# Estimates

## Fiscal Year Ending March 31, 2001

BRITISH
COLUMBIA

Ministry of Finance
and Corporate Relations

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# Estimates

## Fiscal Year Ending March 31, 2001

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# INTRODUCTION TO THE ESTIMATES

The Estimate*s* for each fiscal year is presented to the Legislative Assembly by the Minister of Finance and Corporate Relations.

The *2000/01 Estimates* is presented on the Summary Accounts basis, which combines the Consolidated Revenue Fund and Crown corporations and agencies. The Estimates discloses the operating revenues and expenses of the Consolidated Revenue Fund combined with the operating results of Crown corporations and agencies; and non-operating financial requirements (financing transactions) of the broadly defined government entity for the coming fiscal year. The Estimates also includes, for comparative purposes, budget and revised forecast information for the current fiscal year.

The Consolidated Revenue Fund is comprised of the General Fund and the Natural Resource Community Fund Special Fund. All expenditures of the Consolidated Revenue Fund must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute. The General Fund is the main operating account of government and includes a number of Special Accounts which provide statutory authority for specific expenditures. The Natural Resource Community Fund Special Fund also provides statutory authority for spending which has been dedicated for a specific purpose.

In addition to disclosing the expected operating results and financing transactions of the Summary Accounts entity, the *Estimates* forms the basis for annual Consolidated Revenue Fund appropriations approved by the Legislative Assembly through a *Supply Act*. Votes contained in the Consolidated Revenue Fund provide the framework for legislative control since funds can only be expended for purposes stated in the Estimates and expenses cannot exceed individual vote totals without legislative authority. Voted expenses are further detailed by sub-votes and group account classification in the Estimates. Voted, Special Account and Special Fund expenses are detailed by standard object of expense in the *Supplement to the Estimates*. This more detailed presentation is intended to provide additional information and establishes a framework for administrative control by Treasury Board over special office and ministry expenses.

The *2000/01 Estimates* is comprised of three separate sections.

- The first section of the Estimates – Summary Information – outlines the accounting policies on which the Estimates has been prepared and significant presentation changes in the Estimates from the previous year, followed by summaries of the overall financial plan of the Summary Accounts. The first two tables focus on aggregate operating and financing transactions of the Summary Accounts and the resulting changes in the accumulated deficit. The third table summarizes the operating results of Crown corporations and agencies and combines these results with the Consolidated Revenue Fund operating result to arrive at the Summary Accounts deficit. The fourth table summarizes estimated Consolidated Revenue Fund operating revenue by major source together with estimated operating expenses for special offices, ministries and other appropriations.

  The fifth table provides a reconciliation of the Summary Accounts deficit to the change in taxpayer-supported debt and a statement of total debt. The sixth table provides a more detailed presentation of estimated Consolidated Revenue Fund revenue and summarizes revenues that are collected by the province on behalf of, and transferred to, Crown corporations, agencies and other entities. The final table in this section details Consolidated Revenue Fund expense by voted appropriation and by Special Account and Special Fund.

- The second section of the Estimates – Estimates of Special Offices, Ministries and Other Appropriations – presents detailed information on Consolidated Revenue Fund operating expenses and financing transactions. The Legislative Assembly will be asked to approve Consolidated Revenue Fund expenses through a *Supply Act* based on the detailed information that is provided in this section. The *Supply Act* will provide the legislative authority for voted appropriations and financial requirements. Special Accounts and the Special Fund have existing statutory authority.

  Each special office and ministry is presented on a similar basis, starting with a summary page. Total voted and statutory (Special Accounts and the Special Fund) expense is shown, as well as financing transactions which are the responsibility of the special office or ministry. Also included on the summary page of each special office and ministry is the estimated fulltime equivalent (FTE) employment for the fiscal year. Details on each of the expense items appearing on the summary page follow, commencing with voted appropriations which include a description of each vote and the related expense.

- The third section of the Estimates – Schedules – consists of supporting schedules that include detailed Consolidated Revenue Fund expense, FTE and capital expenditure reconciliations to restate the 1999/00 Estimates to be consistent with the *2000/01 Estimates* presentation; summaries of operating and financial requirements and opening and closing balances for all Special Accounts and the Special Fund; summaries of major ministry and taxpayer-supported Crown corporation and agency related financial transactions; a summary of Consolidated Revenue Fund FTE staff utilization by special office, ministry and other entities; a schedule outlining the unfunded pension liability and its impact on the annual deficit; a summary of Consolidated Revenue Fund expense by function classification; and, a reconciliation of net Consolidated Revenue Fund revenues and expenses to gross Summary Accounts revenues and expenses.

# EXPLANATORY NOTES

## Recoveries in the Estimates

As in previous years, the *2000/01 Estimates* contains several votes and sub-votes where recoveries are applied against expenses. In these situations, the phrase "net of recoveries" appears beside the expense description and the total recoveries amount is disclosed in the group account classification on the opposite page.

There are two forms of recoveries:

### Internal Recoveries

Internal recoveries represent transfers within the Consolidated Revenue Fund and generally comprise interministry chargebacks for costs budgeted centrally in government for the provision of certain goods and services that are recovered from areas elsewhere in government that consume those goods and services. Internal recoveries include employee benefits, postal services, Queen's Printer services and Provincial Treasury banking charges.

### External Recoveries

External recoveries represent recoveries to the Consolidated Revenue Fund from entities outside of the Consolidated Revenue Fund, and include costs and amounts recovered from government corporations, other levels of government and non-government organizations; individuals; and businesses. External recoveries also include sinking fund interest earnings; the amortization of previously established liabilities; an offset for commissions paid for the collection of government revenues and accounts; and increases in provisions for or the write-off of uncollectible revenue-related accounts. An example of a major external recovery is interest costs relating to funds borrowed by government and reloaned to public bodies.

## Authority to Spend Estimated Recoveries

Consolidated Revenue Fund expense budgets are established on the basis of the gross amount of funds required for a particular purpose, with anticipated recoveries then being deducted to arrive at the net expense . A shortfall in anticipated recoveries would cause net expenses to increase. Section 23(3) of the *Financial Administration Act* provides that where a vote in the Estimates approved by the Legislature shows an item as a credit or recovery, the vote is deemed to authorize the payment of the net expense plus the amount of the credit or recovery that is budgeted, whether or not this latter amount is actually realized. Under-realization of recoveries would have the same effect on the Consolidated Revenue Fund operating result as an equivalent shortfall in anticipated government revenue.

## Authority to Spend Excess Recoveries

Section 23(3) of the *Financial Administration Act* also provides that excess Consolidated Revenue Fund recoveries (amounts earned over and above those shown in the Estimates approved by the Legislative Assembly) may be used for additional expenses, with the prior approval of Treasury Board. This incremental spending would have no impact on net budgeted Consolidated Revenue Fund expenses since the incremental recoveries would offset the incremental spending.

## Capital Acquisitions

The government capitalizes certain capital assets in its financial statements. The annual cost of these acquisitions is shown in each ministry's section of the Estimates, and is summarized in Schedules D and D1. The cost of these acquisitions is not included in ministries' operating budgets but is instead voted as one amount in the *Supply Act*. The amortization cost of tangible capital assets held by the Consolidated Revenue Fund is included in ministry operating budgets. The government also provides capital funding to organizations outside of the Summary Accounts entity to fund public infrastructure. Schedule C summarizes this funding. The amortization cost of these advances is included in ministry operating budgets.

# SUMMARY INFORMATION

Estimates Accounting Policies and Presentation Changes

Estimated Summary Accounts Surplus (Deficit) Overview

Estimated Summary Accounts Accumulated Surplus (Deficit)

Estimated Summary Accounts Surplus (Deficit)

Estimated Consolidated Revenue Fund Operating Result

Reconciliation of Summary Deficit to Change in Taxpayer-Supported Debt and Statement of Total Debt

Estimated Consolidated Revenue Fund Revenue

Estimated Consolidated Revenue Fund Expense

# ESTIMATES ACCOUNTING POLICIES AND PRESENTATION CHANGES

## Estimates Accounting Policies

1 Commencing with the 2000/01 fiscal year, the Estimates has been prepared on the Summary Accounts basis. The Summary Accounts combines the Consolidated Revenue Fund, which consists of the General Fund (voted appropriations and all Special Accounts), and the Natural Resource Community Fund Special Fund, with the operating results of Crown corporations and agencies.

2 The accounting policies followed in the Estimates comply, in all material respects, with Generally Accepted Accounting Principles (GAAP) for senior governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants, with the following exceptions:

a. Revenue Recognition –The 1999 and 2000 federal budgets made one-time increases in Canada Health and Social Transfer (CHST) funding available to the provinces. British Columbia's share of the funding is approximately $471 million (1999) and $333 million (2000). The funding is intended to assist provinces over a three or four year period, however, the provinces may access the funds in whole or in part at their discretion. Several provinces are recognizing the revenue over the period for which it was intended. The *2000/01 Estimates* account for the incremental CHST funding on a modified cash basis ($350 million revenue in 1999/00 Estimates and Revised Forecast, in accordance with the 1999/00 Budget; and $454 million in *2000/01 Estimates*).

GAAP and British Columbia's accounting policies require revenue to be recognized in the period in which it is earned. Since the province is not required to provide any services or take any other actions to acquire a right to the federal funding, the funding is earned in the year in which it is first made available. Compliance with GAAP and government revenue recognition policy would reduce 2000/01 Estimated Revenue by $121 million and increase the 2000/01 Estimated Deficit by the same amount (1999/00 Revised Forecast Revenue would increase and the 1999/00 Forecast Deficit would decrease by $121 million).

b. Reporting Entity – the government's Summary Accounts combine the Consolidated Revenue Fund with the operating results of Crown corporations and agencies. PSAB defines the government reporting entity to include organizations that are accountable for the administration of their financial affairs and resources either to a minister of the government or directly to the legislature, or local government council, and are owned or controlled by the government. In the Auditor General's opinion, adoption of the PSAB recommendation would result in the inclusion of the Schools, Universities, Colleges and Hospitals (SUCH) sectors in the Summary Accounts. The government's Summary Accounts does not include the SUCH sectors. In the previous three years inclusion of the SUCH sectors would have slightly reduced the Summary Accounts deficit. The Auditor General has qualified his opinion on the government's Summary Accounts financial statements as a result of the exclusion of the SUCH sectors.

c. Consolidation – the *2000/01 Estimates* consolidates taxpayer-supported Crown corporation/agency results using the modified equity basis, which includes the profits/losses of the Crowns/agencies in the Summary Accounts rather than individual revenues and expenses. PSAB recommends line-by-line consolidation for taxpayer-supported entities, which would add the Crown/agency revenues and expenses to the Consolidated Revenue Fund revenue and expenses. Both consolidation methods arrive at the same bottom line surplus (deficit). In the government's opinion, modified equity provides better disclosure of the component parts of the Summary Accounts than line-by-line consolidation. See Schedule J for a reconciliation of net revenue and expense to gross revenue and expense. The Public Accounts comply with PSAB consolidation policies.

d. Expense Basis Deficit – the Summary Accounts deficit includes the effects of capitalizing capital assets. PSAB recommends that the impact of capitalization be reversed before the bottom line is calculated. The Auditor General concurs with the inclusion of the effects of capitalization of capital assets in the determination of the Summary Accounts deficit.

e. Prepaid Capital Advances – Prepaid Capital Advances are provided to school districts, post secondary institutions, health organizations and other specified government organizations to fund capital asset acquisitions. The province has an ongoing claim to these assets and, accordingly, capitalizes the advances and amortizes them over the useful life of the underlying capital assets. PSAB recommends that governments fully expense these advances in the year they are disbursed. The Auditor General concurs with government's accounting for Prepaid Capital Advances.

## ESTIMATES ACCOUNTING POLICIES AND PRESENTATION CHANGES – (Continued)

### Significant Presentation Changes in the *2000/01 Estimates*

1 **Summary Accounts** – Prior to 2000/01 the Estimates was prepared on a Consolidated Revenue Fund basis. Commencing with the 2000/01 fiscal year the Estimates are being prepared on a Summary Accounts basis (see Estimates Accounting Policies – note 1). The overview tables on page 3 of the *2000/01 Estimates*, which previously disclosed Consolidated Revenue Fund operating transactions and accumulated deficit, now disclose the same information for the Estimated Summary Accounts. In addition, the Estimated Summary Accounts Surplus (Deficit) schedule on page 4 of the *2000/01 Estimates* begins with the Consolidated Revenue Fund Operating Result and combines the results of the taxpayer-supported and self-supported Crown corporations and agencies to arrive at the Summary Estimates deficit.

2 **Debt** – The Reconciliation of Summary Deficit to Change in Taxpayer-Supported Debt and Statement of Total Debt table on page 6 of the *2000/01 Estimates* reconciles the Summary Accounts deficit to the increase/decrease in taxpayer-supported debt (Consolidated Revenue Fund debt plus the debt of taxpayer-supported Crown corporations and agencies) for the year and discloses estimated total taxpayer-supported debt at March 31, 2001. The table also discloses estimated total debt for self-supported Crown corporations and agencies at March 31, 2001.

3 **Capital Asset Expenditures** – The Financing Transactions-Capital Asset Expenditures table (Schedule D) on page 263 of the *2000/01 Estimates* has been modified to include capital asset expenditures for taxpayer-supported Crown corporations and agencies. Table D1 on page 264 of the *2000/01 Estimates* lists significant capital expenditures by taxpayer-supported Crown corporation and agency.

4 **Capitalization** – Government is implementing the capitalization and amortization of capital assets over several years. Tenant improvements were scheduled to be capitalized beginning in 2000/01, however, the necessary information was compiled ahead of schedule and, accordingly, tenant improvements were capitalized, although not budgeted for, in 1999/00. In addition to asset classes that have previously been capitalized, effective 2000/01, office furniture and equipment is being capitalized.

5 **Net Reporting/Gross Reporting** – In many instances, Consolidated Revenue Fund expenses have been reduced by the amount of recoveries expected to be received from other parties for services rendered. Similarly, some Consolidated Revenue Fund revenues are reported net of transfers to Crown corporations and agencies or other entities (see Schedule F). In addition, each taxpayer-supported Crown corporation and agency's net income/loss, rather than revenues and expenses, is included in the Summary Accounts. The Reconciliation of Net Revenue/Expense To Gross Revenue/Expense (Schedule J) 'grosses up' the net amounts to produce an estimate of the gross revenues and expenses of the Summary Accounts.

## ESTIMATED SUMMARY ACCOUNTS SURPLUS (DEFICIT) OVERVIEW

| Estimates [1] 1999/00 $000 | Revised Forecast 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|---|
| 20,385,000 | 21,385,000 | Net Consolidated Revenue Fund Revenue | 21,500,000 |
| 21,045,000 | 22,593,000 | Net Consolidated Revenue Fund Expense | 22,300,000 |
| (660,000) | (1,208,000) | Consolidated Revenue Fund Operating Result | (800,000) |
| (685,000) | 453,000 | Taxpayer Supported Crown Corporations and Agencies (net of dividends paid and transfers to/from the Consolidated Revenue Fund) | (306,000) |
| 46,000 | (290,000) | Self-Supported Crown Corporations and Agencies (net of dividends paid to the Consolidated Revenue Fund) | 128,000 |
| (639,000) | 163,000 | Net Crown Corporations and Agencies | (178,000) |
| (230,000) | (100,000) | Forecast Allowance | (300,000) |
| (1,529,000) | (1,145,000) | Summary Accounts Surplus (Deficit) | (1,278,000) |

## ESTIMATED SUMMARY ACCOUNTS ACCUMULATED SURPLUS (DEFICIT)

| Estimates 1999/00 $000 | Revised Forecast 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|---|
| (10,881,000) | (10,881,000) | Accumulated Deficit, Beginning of Year [2] | (6,430,000) |
| — | 5,675,000 | Adjustment for Accounting Policy Change in Respect of Tangible Capital Assets [3] | — |
| — | (79,000) | Other Adjustments [4] | — |
| (10,881,000) | (5,285,000) | Accumulated Surplus (Deficit), Beginning of Year, as Restated | (6,430,000) |
| (1,529,000) | (1,145,000) | Summary Accounts Surplus (Deficit) for the Year | (1,278,000) |
| (12,410,000) | (6,430,000) | Accumulated Surplus (Deficit), End of Year | (7,708,000) |

### NOTES

[1] The 1999/00 Estimates included a $230 million Revenue Allowance. To be consistent with the 2000/01 presentation of the Summary Accounts Forecast Allowance, the 1999/00 Estimates has been restated to show the Consolidated Revenue Fund Revenue Allowance as an adjustment to the Summary Accounts. The restatement increases the 1999/00 Estimates Consolidated Revenue Fund Revenue and Operating Result by $230 million. The restatement does not affect the 1999/00 Revised Forecast or the Summary Accounts Surplus (Deficit).

[2] The 1999/00 Estimates and Revised Forecast amounts for the beginning of the fiscal year are as reported in the 1998/99 Public Accounts.

[3] The 1999/00 Revised Forecast amount represents the effect of the capitalization of assets in 1999/00 that had previously been written off and charged to the accumulated deficit (roads, bridges and related land - $5,590 million; specialized equipment - $32 million; tenant improvements - $28 million; and office furniture and equipment - $25 million). These amounts will be shown as prior period adjustments in the 1999/00 Public Accounts, with the exception of office furniture and equipment, which will be shown as a prior period adjustment in the 2000/01 Public Accounts.

[4] The 1999/00 Revised Forecast amount represents an adjustment to the unamortized prepaid capital advances provided to government organizations for capital expenditures (increases the accumulated deficit by $116 million) and an adjustment for non-pension retirement benefits for the British Columbia Railway Company (reduces the accumulated deficit by $37 million). These amounts will be shown as prior period adjustments in the 1999/00 Public Accounts.

## ESTIMATED SUMMARY ACCOUNTS SURPLUS (DEFICIT)

| Estimates[1] 1999/00 $000 | Revised Forecast 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|---|
| (660,000) | (1,208,000) | **CONSOLIDATED REVENUE FUND OPERATING RESULT[2]** | (800,000) |
| | | **TAXPAYER-SUPPORTED CROWN CORPORATIONS AND AGENCIES** | |
| (51,000) | (308,000) | British Columbia Ferry Corporation[3] | (10,000) |
| (243,000) | (47,000) | Forest Renewal BC | (52,000) |
| 75,000 | 39,000 | British Columbia Buildings Corporation | 62,000 |
| 4,000 | 3,000 | BC Transportation Financing Authority | (1,000) |
| 25,000 | (17,000) | Other[4] | (16,000) |
| (190,000) | (330,000) | | (17,000) |
| (246,000) | (71,000) | Net Transfers from (to) the Consolidated Revenue Fund[5] | (62,000) |
| — | 1,080,000 | British Columbia Ferry Corporation Debt Adjustment[6] | — |
| (249,000) | (226,000) | Accounting Adjustments[7] | (227,000) |
| (685,000) | 453,000 | Taxpayer-Supported Crown Corporations and Agencies | (306,000) |
| | | **SELF-SUPPORTED CROWN CORPORATIONS AND AGENCIES** | |
| 417,000 | 418,000 | British Columbia Hydro and Power Authority | 429,000 |
| 620,000 | 615,000 | British Columbia Liquor Distribution Branch | 620,000 |
| 510,000 | 525,000 | British Columbia Lottery Corporation | 534,000 |
| 32,000 | (582,000) | British Columbia Railway Company[8] | 40,000 |
| (7,000) | 96,000 | Insurance Corporation of British Columbia | 3,000 |
| (7,000) | (7,000) | Other[9] | 42,000 |
| 1,565,000 | 1,065,000 | | 1,668,000 |
| (1,433,000) | (1,380,000) | Net Transfers from (to) the Consolidated Revenue Fund[10] | (1,386,000) |
| (86,000) | 25,000 | Accounting Adjustments[11] | (154,000) |
| 46,000 | (290,000) | Self-Supported Crown Corporations and Agencies | 128,000 |
| (230,000) | (100,000) | Forecast Allowance[2] | (300,000) |
| (1,529,000) | (1,145,000) | **Summary Accounts Surplus (Deficit)** | (1,278,000) |

## NOTES

[1] 1999/00 Estimates figures for Crown corporations and agencies were based on Ministry of Finance and Corporate Relations' projections.

[2] See note 1 on page 3 for details on 1999/00 Estimates restatement.

[3] Includes a $240 million write down for the Fast Ferries. Does not include the effect of debt extinguished by the province (see note 6).

[4] Includes British Columbia Housing Management Commission; British Columbia Assessment Authority; British Columbia Transit; Legal Services Society; Tourism British Columbia; and other Crown corporations and agencies.

[5] Represents dividends from the British Columbia Buildings Corporation.

[6] In 1999/00, the province extinguished $1,080 million in loans owed to the province by the British Columbia Ferry Corporation. This transaction is recorded as an expense in the Consolidated Revenue Fund. Since this transaction occurred within the Summary Accounts entity, it does not affect the Summary Accounts Surplus (Deficit) and is therefore eliminated.

[7] Adjustments to make Crown corporation and agency accounting policies consistent with government accounting policies – primarily related to the amortization of highway infrastructure in the BC Transportation Financing Authority.

[8] Includes a $617 million writedown of British Columbia Railway Company infrastructure.

[9] Includes 552513 BC Ltd (Skeena Cellulose); Columbia Power Corporation; and the Provincial Capital Commission.

[10] Dividends from self-supported Commercial Crown corporations and agencies (see page 7) are eliminated to avoid double counting.

[11] Includes adjustments for British Columbia Hydro and Power Authority Rate Stabilization Fund transfers, and British Columbia Lottery Corporation transfers to charities and local governments.

## ESTIMATED CONSOLIDATED REVENUE FUND OPERATING RESULT [1]

| Estimates [1] 1999/00 $000 | Revised Forecast [1] 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|---|
| | | **Revenue Summary [2]** | |
| 12,546,000 | 13,195,000 | Taxation Revenue | **13,076,000** |
| 1,880,000 | 2,412,000 | Natural Resource Revenue | **2,378,000** |
| 1,926,000 | 1,838,000 | Other Revenue | **1,881,000** |
| 1,679,000 | 1,451,000 | Contributions from Government Enterprises | **1,448,000** |
| 2,352,000 | 2,489,000 | Contributions from the Federal Government | **2,717,000** |
| 20,385,000 | 21,385,000 | Total Consolidated Revenue Fund Revenue | **21,500,000** |
| | | **Expense Summary [3]** | |
| | | **Special Offices and Ministries** | |
| 36,593 | 35,400 | Legislation | **38,082** |
| 28,547 | 28,345 | Officers of the Legislature | **26,274** |
| 2,730 | 2,730 | Office of the Premier | **2,713** |
| 35,351 | 34,900 | Ministry of Aboriginal Affairs | **43,307** |
| 1,794,109 | 1,812,700 | Ministry of Advanced Education, Training and Technology | **1,903,844** |
| 83,001 | 82,900 | Ministry of Agriculture, Food and Fisheries | **100,464** |
| 922,693 | 1,008,600 | Ministry of Attorney General | **941,123** |
| 1,316,573 | 1,355,800 | Ministry for Children and Families | **1,500,955** |
| 18,105 | 16,200 | Ministry of Community Development, Cooperatives and Volunteers | **22,730** |
| 4,345,334 | 4,371,700 | Ministry of Education | **4,536,431** |
| 37,598 | 35,800 | Ministry of Employment and Investment | **37,165** |
| 35,683 | 34,600 | Ministry of Energy and Mines | **41,669** |
| 194,420 | 194,420 | Ministry of Environment, Lands and Parks | **188,506** |
| 114,261 | 114,261 | Ministry of Finance and Corporate Relations | **113,093** |
| 500,461 | 506,600 | Ministry of Forests | **512,444** |
| 7,719,258 | 7,935,900 | Ministry of Health | **8,258,545** |
| 27,851 | 27,851 | Ministry of Labour | **29,752** |
| 21,421 | 37,000 | Ministry of Multiculturalism and Immigration | **24,188** |
| 141,494 | 141,494 | Ministry of Municipal Affairs | **140,982** |
| 83,748 | 83,748 | Ministry of Small Business, Tourism and Culture | **85,837** |
| 1,963,648 | 1,959,300 | Ministry of Social Development and Economic Security | **2,026,375** |
| 462,849 | 461,800 | Ministry of Transportation and Highways | **464,471** |
| 43,251 | 43,251 | Ministry of Women's Equality | **54,425** |
| 940,000 | 840,000 | Management of Public Funds and Debt | **1,009,000** |
| 181,200 | 185,200 | BC Family Bonus | **152,000** |
| (5,179) | (30,900) | Other Appropriations [4] | **35,625** |
| — | 1,080,000 | British Columbia Ferry Corporation Debt Forgiveness | **—** |
| — | 142,000 | Pension Amendment [5] | **—** |
| | (60,000) | Pension Surplus Refund [6] | **—** |
| — | 70,000 | Vancouver Trade and Convention Centre Writedown | **—** |
| — | 41,400 | Kemess Mine Writedown [7] | **—** |
| 21,045,000 | 22,593,000 | Total Consolidated Revenue Fund Expense | **22,300,000** |
| (660,000) | (1,208,000) | Consolidated Revenue Fund Operating Result | **(800,000)** |

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### NOTES

[1] **The 1999/00 Estimates and Revised Forecast amounts have been restated to conform to the *2000/01 Estimates* presentation (see note 1 on page 3). Schedule A presents a detailed reconciliation of all expense restatements.**

[2] **Excludes revenue collected on behalf of, and transferred to, Crown corporations and agencies, and other entities (see page 8). See Schedule J for a reconciliation to gross revenue.**

[3] **Expenses are reported after deducting cost recoveries received from other entities within, and external to, the Consolidated Revenue Fund. See Schedule J for a reconciliation to gross expenses.**

[4] **See page 14 for details on Other Appropriations**

[5] **Represents the cost of Public Service Pension Plan amendments ($142 million - See Schedule H).**

[6] **Represents an increase in a refund of Public Service Pension Plan actuarial surplus. The 2000/01 refund has been deducted from ministry expense budgets.**

[7] **Represents the writedown of a provincial investment in the Kemess mine.**

## RECONCILIATION OF SUMMARY DEFICIT TO CHANGE IN TAXPAYER-SUPPORTED DEBT AND STATEMENT OF TOTAL DEBT [1]

| Estimates 1999/00 $000 | Revised Forecast 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|---|
| | | **TAXPAYER-SUPPORTED DEBT** | |
| 1,529,000 | 1,145,000 | Summary Accounts Deficit | 1,278,000 |
| | | Self-Supported Crown Corporation and Agency Income in Excess of (Less than) | |
| 46,000 | (290,000) | Contributions to the Consolidated Revenue Fund | 128,000 |
| (791,900) | (1,059,900) | Adjustment for Expenses Not Requiring Working Capital or Other Borrowing [2] | (766,000) |
| (97,271) | (88,588) | Working Capital Changes | 37,931 |
| 685,829 | (293,488) | Operating Requirement (Source) | 677,931 |
| 1,286,800 | 1,092,600 | Prepaid Capital Advances (Schedule C) | 1,235,210 |
| 1,036,450 | 865,388 | Tangible Capital Asset Expenditures (Schedule D) | 948,945 |
| 2,323,250 | 1,957,988 | Capital Requirement | 2,184,155 |
| 154,721 | 279,200 | Loan, Investment and Other Requirements (Schedule E) | 114,614 |
| 3,163,800 | 1,943,700 | Net Increase in Taxpayer-Supported Debt [3] | 2,976,700 |
| 23,019,700 | 22,960,700 | Taxpayer-Supported Debt – Beginning of Year [4] | 24,904,400 |
| 26,183,500 | 24,904,400 | Taxpayer-Supported Debt – End of Year | 27,881,100 |
| | | **SELF-SUPPORTED DEBT** | |
| | | Self-Supported Crown Corporation and Agency Debt | |
| 7,324,300 | 6,991,500 | British Columbia Hydro and Power Authority | 6,903,500 |
| 591,500 | 622,800 | British Columbia Railway Company | 638,700 |
| 226,800 | 283,900 | 552513 British Columbia Ltd (Skeena Cellulose Inc.) | 320,900 |
| 195,400 | 96,100 | Other Crown Corporation and Agency Debt [5] | 129,300 |
| 8,338,000 | 7,994,300 | Total Self-Supported Crown Corporation and Agency Debt | 7,992,400 |
| 200,000 | 1,357,500 | Warehouse Borrowing [6] | 600,000 |
| 34,721,500 | 34,256,200 | Total Debt | 36,473,500 |

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### NOTES

[1] Further details on debt are provided in Table H9 in the 2000 Budget Reports.

[2] These adjustments include, primarily, the amortization of capital assets less the amortization of the reduction in the Consolidated Revenue Fund unfunded pension liability.

[3] In 1999/00, the province extinguished $1,080 million in loans owed to the province by the British Columbia Ferry Corporation (Ferries). The effect of this transaction is to reduce Ferries' debt and reduce provincial Fiscal Agency Loans by $1,080 million. Since this transaction is within the Summary Accounts entity, it does not increase or decrease taxpayer-supported debt.

[4] The 1999/00 Revised Forecast amount for the beginning of the fiscal year is as reported in Table H9 in the 2000 Budget Report.

[5] Includes, primarily, the debt of Columbia Basin Power Company and Columbia Power Corporation.

[6] Represents debt issued in advance of borrowing requirements.

## ESTIMATED CONSOLIDATED REVENUE FUND REVENUE

| Estimates 1999/00 [1,2] $000 | Revised Forecast 1999/00 [1] $000 | | Estimates 2000/01 [1] $000 |
|---|---|---|---|
| | | **Taxation Revenue** | |
| 5,374,000 | 5,754,000 | Personal income [3] | **5,513,000** |
| 847,000 | 939,000 | Corporation income | **915,000** |
| 3,190,000 | 3,325,000 | Social service | **3,446,000** |
| 1,345,000 | 1,330,000 | Property [4] | **1,360,000** |
| 436,000 | 456,000 | Fuel | **437,000** |
| 1,387,000 | 1,430,000 | Other | **1,444,000** |
| (24,000) | (24,000) | *Less:* commissions on collection of public funds | **(24,000)** |
| (9,000) | (15,000) | *Less:* allowances for doubtful accounts | **(15,000)** |
| 12,546,000 | 13,195,000 | Total Taxation Revenue | **13,076,000** |
| | | **Natural Resource Revenue** | |
| 422,000 | 704,000 | Petroleum, natural gas and minerals | **673,000** |
| 1,073,000 | 1,298,000 | Forests | **1,302,000** |
| 390,000 | 415,000 | Water and other | **412,000** |
| (1,000) | (1,000) | *Less:* commissions on collection of public funds | **(1,000)** |
| (4,000) | (4,000) | *Less:* allowances for doubtful accounts | **(8,000)** |
| 1,880,000 | 2,412,000 | Total Natural Resource Revenue | **2,378,000** |
| | | **Other Revenue** | |
| 896,000 | 880,000 | Medical Services Plan premiums | **891,000** |
| 334,000 | 334,000 | Motor vehicle licences and permits | **341,000** |
| 408,000 | 361,000 | Other fees and licences | **384,000** |
| 48,000 | 54,000 | Investment earnings | **55,000** |
| 219,000 | 183,000 | Miscellaneous | **208,000** |
| 84,000 | 52,000 | Asset Dispositions | **50,000** |
| (27,000) | (17,000) | *Less:* commissions on collection of public funds | **(14,000)** |
| (34,000) | (9,000) | *Less:* allowances for doubtful accounts | **(34,000)** |
| 1,928,000 | 1,838,000 | Total Other Revenue | **1,881,000** |
| | | **Contributions from Government Enterprises** | |
| | | Taxpayer-supported Crown Corporations and Agencies | |
| 246,000 | 71,000 | British Columbia Buildings Corporation | **62,000** |
| | | Self-supported Crown Corporations and Agencies | |
| 620,000 | 615,000 | Liquor Distribution Branch | **620,000** |
| 348,000 | 345,000 | British Columbia Hydro and Power Authority | **355,000** |
| 424,000 | 413,000 | British Columbia Lottery Corporation | **398,000** |
| 41,000 | 7,000 | Other | **13,000** |
| 1,433,000 | 1,380,000 | Sub-total | **1,386,000** |
| 1,679,000 | 1,451,000 | Total Contributions from Government Enterprises | **1,448,000** |

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### NOTES

[1] Revenue amounts exclude dedicated revenue collected on behalf of, and transferred to, Crown corporations, agencies and other entities. (See page 8)

[2] The 1999/00 Estimates included a $230 million Revenue Allowance. To be consistent with the *2000/01 Estimates* presentation of the Summary Accounts Forecast Allowance, the 1999/00 Estimates has been restated to show the Consolidated Revenue Fund Revenue Allowance as an adjustment to the Summary Accounts (See page 3). The restatement increases the 1999/00 Estimates Consolidated Revenue Fund Revenue and Operating Result by $230 million. The restatement does not affect the 1999/00 Revised Forecast or the Summary Accounts Surplus (Deficit).

[3] BC Family Bonus entitlements of $85 million ($112 million in the 1999/00 Estimates and $103 million in the 1999/00 Revised Forecast) representing the portion of total entitlements paid to low income families to help reduce their provincial tax liability, are deducted from personal income tax revenue. The remainder is reported as program expense and is included in the BC Family Bonus vote.

[4] Revenue is net of home owner grants of $502 million ($489 million in the 1999/00 Estimates and $492 million in the 1999/00 Revised Forecast). Home owner grants are claimed by eligible homeowners as, firstly, a reduction from gross residential (school purpose) taxes, and secondly, from other property taxes. It is estimated that over 95 percent of the total home owner grant expenditure is used to reduce residential (school purpose) taxes with the balance used to reduce other property taxes.

## ESTIMATED CONSOLIDATED REVENUE FUND REVENUE – *(Continued)*

| Estimates 1999/00 [1,2] $000 | Revised Forecast 1999/00 [1] $000 | | Estimates 2000/01 [1] $000 |
|---|---|---|---|
| | | **Contributions from the Federal Government** | |
| 2,208,000 | 2,327,000 | Canada health and social transfer [5] | **2,549,000** |
| 144,000 | 162,000 | Other contributions | **168,000** |
| 2,352,000 | 2,489,000 | Total Contributions from the Federal Government | **2,717,000** |
| 20,385,000 | 21,385,000 | **Total Revenue** | **21,500,000** |

### REVENUE COLLECTED FOR, AND TRANSFERRED TO, CROWN CORPORATIONS, AGENCIES AND OTHER ENTITIES

| Estimates 1999/00 [1,2] $000 | Revised Forecast 1999/00 [1] $000 | | Estimates 2000/01 [1] $000 |
|---|---|---|---|
| 185,000 | 183,000 | Greater Vancouver Transportation Authority | **187,000** |
| 170,000 | 176,000 | BC Transportation Financing Authority | **202,800** |
| 155,000 | 155,000 | Rural area property taxes | **156,000** |
| 114,000 | 268,000 | Forest Renewal BC | **251,400** |
| 106,500 | 107,700 | Other Crown corporations, agencies and entities [6] | **115,700** |
| 730,500 | 889,700 | **Total** [7] | **912,900** |

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### NOTES

[5] See page 1 Estimates Accounting Policies Note 2a.

[6] Includes British Columbia Ferry Corporation, British Columbia Transit, Tourism British Columbia, Oil and Gas Commission, and tobacco tax collected on behalf of the Cowichan Tribes in respect of the Cowichan Tribes Agreement.

[7] Individual transfers are reported in the Estimates as financing transactions (See Schedule F).

## ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1]

| Estimates 1999/00 | | Vote * | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **Legislation** | | |
| | 36,593 | 1 | Legislation | 38,082 | |
| 36,593 | | | Total Voted Expense | | 38,082 |
| 36,593 | | | Total Expense | | 38,082 |
| | | | **Officers of the Legislature** | | |
| | 6,923 | 2 | Auditor General | 6,645 | |
| | 1,353 | 3 | Office of the Child, Youth and Family Advocate | 1,324 | |
| | 204 | 4 | Conflict of Interest Commissioner | 312 | |
| | 11,935 | 5 | Elections B. C. | 9,976 | |
| | 2,329 | 6 | Information and Privacy Commissioner | 2,280 | |
| | 4,733 | 7 | Ombudsman | 4,610 | |
| | 1,070 | 8 | Police Complaints Commissioner | 1,127 | |
| 28,547 | | | Total Voted Expense | | 26,274 |
| 28,547 | | | Total Expense | | 26,274 |
| | | | **Office of the Premier** | | |
| | 2,730 | 9 | Office of the Premier | 2,713 | |
| 2,730 | | | Total Voted Expense | | 2,713 |
| 2,730 | | | Total Expense | | 2,713 |
| | | | **Ministry of Aboriginal Affairs** | | |
| | 32,651 | 10 | Ministry Operations | 40,607 | |
| 32,651 | | | Total Voted Expense | | 40,607 |
| | 2,700 | (S) | First Citizens' Fund | 2,700 | |
| 2,700 | | | Total Special Accounts | | 2,700 |
| 35,351 | | | Total Expense | | 43,307 |
| | | | **Ministry of Advanced Education, Training and Technology** | | |
| | 1,585,432 | 11 | Ministry Operations | 1,682,444 | |
| | 37,837 | 12 | Information, Science and Technology Agency | 39,733 | |
| | 170,540 | 13 | Public Transit | 180,516 | |
| 1,793,809 | | | Total Voted Expense | | 1,902,693 |
| | 70,405 | (S) | Industry Training and Apprenticeship Commission | 74,098 | |
| | (70,105) | | Transfer from Ministry Operations Vote | (74,947) | |
| | 17,209 | (S) | Science and Technology Fund | 19,209 | |
| | (17,209) | | Transfer from Information, Science and Technology Agency Vote | (17,209) | |
| 300 | | | Total Special Accounts (net of transfers) | | 1,151 |
| 1,794,109 | | | Total Expense | | 1,903,844 |

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**NOTES**

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

[1] For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

## ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

| Estimates 1999/00 | | Vote * | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **Ministry of Agriculture, Food and Fisheries** | | |
| | 57,644 | 14 | Ministry Operations | 61,097 | |
| | 19,126 | 15 | BC Fisheries | 28,909 | |
| | 2,666 | 16 | Land Reserve Commission | 3,042 | |
| | 895 | 17 | British Columbia Marketing Board | 896 | |
| | 2,000 | 18 | Okanagan Valley Tree Fruit Authority | 6,500 | |
| 82,331 | | | Total Voted Expense | | 100,444 |
| | 2,500 | (S) | Grazing Enhancement Fund | 2,500 | |
| | (1,850) | | Transfer from Ministry Operations Vote | (2,500) | |
| | 20 | (S) | Livestock Protection | 20 | |
| 670 | | | Total Special Accounts (net of transfers) | | 20 |
| 83,001 | | | Total Expense | | 100,464 |
| | | | **Ministry of Attorney General** | | |
| | 808,331 | 19 | Ministry Operations | 828,499 | |
| | 49,874 | 20 | Statutory Services | 50,028 | |
| | 43,961 | 21 | Judiciary | 44,019 | |
| 902,166 | | | Total Voted Expense | | 922,546 |
| | 679 | (S) | Forfeited Crime Proceeds Fund | 679 | |
| | 1,293 | (S) | Inmate Work Program | 1,523 | |
| | 7,253 | (S) | Victims of Crime Act | 7,236 | |
| | 15,637 | (S) | Public Guardian and Trustee of British Columbia | 16,429 | |
| | (4,335) | | Transfer from Ministry Operations Vote | (7,290) | |
| 20,527 | | | Total Special Accounts (net of transfers) | | 18,577 |
| 922,693 | | | Total Expense | | 941,123 |
| | | | **Ministry for Children and Families** | | |
| | 1,316,573 | 22 | Ministry Operations | 1,500,955 | |
| 1,316,573 | | | Total Voted Expense | | 1,500,955 |
| 1,316,573 | | | Total Expense | | 1,500,955 |
| | | | **Ministry of Community Development, Cooperatives and Volunteers** | | |
| | 18,105 | 23 | Ministry Operations | 22,730 | |
| 18,105 | | | Total Voted Expense | | 22,730 |
| 18,105 | | | Total Expense | | 22,730 |
| | | | **Ministry of Education** | | |
| | 4,345,334 | 24 | Ministry Operations | 4,536,431 | |
| 4,345,334 | | | Total Voted Expense | | 4,536,431 |
| 4,345,334 | | | Total Expense | | 4,536,431 |

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### NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

[1] For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

## ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

| Estimates 1999/00 | | Vote * | | **Estimates 2000/01** | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | **$000** | **$000** |
| | | | **Ministry of Employment and Investment** | | |
| | 37,587 | 25 | Ministry Operations | 37,154 | |
| | 1 | 26 | British Columbia Utilities Commission | 1 | |
| 37,588 | | | Total Voted Expense | | 37,155 |
| | 10 | (S) | Natural Resources Community Fund | 10 | |
| | 3,098 | (S) | Build BC | 1,398 | |
| | (3,098) | | Transfer from Ministry Operations Vote | (1,398) | |
| 10 | | | Total Special Accounts (net of transfers) | | 10 |
| 37,598 | | | Total Expense | | 37,165 |
| | | | **Ministry of Energy and Mines** | | |
| | 34,483 | 27 | Ministry Operations | 37,969 | |
| | 1,200 | 28 | Resource Revenue Sharing Agreement | 1,200 | |
| 35,683 | | | Total Voted Expense | | 39,169 |
| | 1,500 | (S) | Northern Development Fund | 1,500 | |
| | (2,500) | | Transfer from Ministry Operations Vote | — | |
| | 1,000 | (S) | Vancouver Island Natural Gas Pipeline | 1,000 | |
| — | | | Total Special Accounts (net of transfers) | | 2,500 |
| 35,683 | | | Total Expense | | 41,669 |
| | | | **Ministry of Environment, Lands and Parks** | | |
| | 160,656 | 29 | Ministry Operations | 154,948 | |
| 160,656 | | | Total Voted Expense | | 154,948 |
| | 1,213 | (S) | Crown Land Account | 2,213 | |
| | 1,206 | (S) | Habitat Conservation Fund | — | |
| | 31,345 | (S) | Sustainable Environment Fund | 31,345 | |
| 33,764 | | | Total Special Accounts | | 33,558 |
| 194,420 | | | Total Expense | | 188,506 |
| | | | **Ministry of Finance and Corporate Relations** | | |
| | 105,551 | 30 | Ministry Operations | 104,761 | |
| | 8,634 | 31 | Registries | 8,256 | |
| | 1 | 32 | Crown Corporations Secretariat | 1 | |
| | 1 | 33 | Product Sales and Services | 1 | |
| 114,187 | | | Total Voted Expense | | 113,019 |
| | 74 | (S) | Provincial Home Acquisition | 74 | |
| 74 | | | Total Special Accounts | | 74 |
| 114,261 | | | Total Expense | | 113,093 |

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### NOTES

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## ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

| Estimates 1999/00<br>$000 | <br>$000 | Vote *<br>No |  | Estimates 2000/01<br>$000 | <br>$000 |
|---|---|---|---|---|---|
|  |  |  | **Ministry of Forests** |  |  |
|  | 287,787 | 34 | Ministry Operations | 297,814 |  |
|  | 77,845 | 35 | Fire Suppression | 76,808 |  |
| 365,632 |  |  | Total Voted Expense |  | 374,622 |
|  | 1,650 | (S) | Forest Stand Management Fund | 1,650 |  |
|  | 131,680 | (S) | Small Business Forest Enterprise Program | 131,679 |  |
|  | 1,499 | (S) | South Moresby Implementation - Forest Replacement | 4,493 |  |
| 134,829 |  |  | Total Special Accounts |  | 137,822 |
| 500,461 |  |  | Total Expense |  | 512,444 |
|  |  |  | **Ministry of Health** |  |  |
|  | 7,568,600 | 36 | Ministry Operations | 8,125,203 |  |
|  | 7,158 | 37 | Vital Statistics | 6,992 |  |
| 7,575,758 |  |  | Total Voted Expense |  | 8,132,195 |
|  | 143,500 | (S) | Health Special Account | 136,350 |  |
|  | 15,000 | (S) | Medical and Health Care Services | 15,000 |  |
|  | (15,000) |  | Transfer from Ministry Operations Vote | (15,000) |  |
| 143,500 |  |  | Total Special Accounts (net of transfers) |  | 136,350 |
| 7,719,258 |  |  | Total Expense |  | 8,268,545 |
|  |  |  | **Ministry of Labour** |  |  |
|  | 27,851 | 38 | Ministry Operations | 29,752 |  |
| 27,851 |  |  | Total Voted Expense |  | 29,752 |
| 27,851 |  |  | Total Expense |  | 29,752 |
|  |  |  | **Ministry of Multiculturalism and Immigration** |  |  |
|  | 9,236 | 39 | Ministry Operations | 12,225 |  |
|  | 12,185 | 40 | Public Service Employee Relations Commission | 11,963 |  |
| 21,421 |  |  | Total Voted Expense |  | 24,188 |
| 21,421 |  |  | Total Expense |  | 24,188 |
|  |  |  | **Ministry of Municipal Affairs** |  |  |
|  | 37,147 | 41 | Ministry Operations | 36,744 |  |
|  | 101,181 | 42 | Local Government Grants | 101,096 |  |
| 138,328 |  |  | Total Voted Expense |  | 137,840 |
|  | 3,166 | (S) | University Endowment Lands Administration | 3,142 |  |
| 3,166 |  |  | Total Special Accounts |  | 3,142 |
| 141,494 |  |  | Total Expense |  | 140,982 |

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**NOTES**

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[1] For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

## ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

| Estimates 1999/00 | | Vote * | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **Ministry of Small Business, Tourism and Culture** | | |
| | 71,428 | 43 | Ministry Operations | 73,324 | |
| | 10,770 | 44 | Royal British Columbia Museum | 10,963 | |
| 82,198 | | | Total Voted Expense | | 84,287 |
| | 1,550 | (S) | Physical Fitness and Amateur Sports Fund | 1,550 | |
| 1,550 | | | Total Special Accounts | | 1,550 |
| 83,748 | | | Total Expense | | 85,837 |
| | | | **Ministry of Social Development and Economic Security** | | |
| | 1,963,648 | 45 | Ministry Operations | 2,026,375 | |
| 1,963,648 | | | Total Voted Expense | | 2,026,375 |
| 1,963,648 | | | Total Expense | | 2,026,375 |
| | | | **Ministry of Transportation and Highways** | | |
| | 462,849 | 46 | Ministry Operations | 464,471 | |
| 462,849 | | | Total Voted Expense | | 464,471 |
| 462,849 | | | Total Expense | | 464,471 |
| | | | **Ministry of Women's Equality** | | |
| | 43,251 | 47 | Ministry Operations | 54,425 | |
| 43,251 | | | Total Voted Expense | | 54,425 |
| 43,251 | | | Total Expense | | 54,425 |
| | | | **Management of Public Funds and Debt** | | |
| | 940,000 | 48 | Management of Public Funds and Debt | 1,009,000 | |
| 940,000 | | | Total Voted Expense | | 1,009,000 |
| 940,000 | | | Total Expense | | 1,009,000 |
| | | | **BC Family Bonus** | | |
| | 181,200 | 49 | BC Family Bonus | 152,000 | |
| 181,200 | | | Total Voted Expense | | 152,000 |
| 181,200 | | | Total Expense | | 152,000 |

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**NOTES**

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

[1] For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

## ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

| Estimates 1999/00 | | Vote * | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **Other Appropriations** | | |
| | 75,893 | 50 | Contingencies (All Ministries) and New Programs | 125,000 | |
| | 1 | 51 | Commissions on Collection of Public Funds and Allowance for Doubtful Revenue Accounts | 1 | |
| | 15,100 | 52 | Environmental Assessment and Land Use Coordination | 14,891 | |
| | 2,045 | 53 | Environmental Boards and Forest Appeals Commission | 2,014 | |
| | 5,220 | 54 | Forest Practices Board | 5,151 | |
| | — | 55 | Green Economy Initiative | 5,000 | |
| | 3,161 | 56 | Public Sector Employers' Council | 3,119 | |
| | 1,000 | | Kemess Mine | — | |
| | 1 | | Office of the Chief Investment Officer | — | |
| | 1 | | Pensions Administration | — | |
| 102,422 | | | Total Voted Expense | | 155,176 |
| | 8,854 | (S) | Insurance and Risk Management | 9,052 | |
| | — | (S) | Unclaimed Property | 1,000 | |
| 8,854 | | | Total Special Accounts | | 10,052 |
| (116,455) | | | Amortization of Change in Unfunded Pension Liability | | (129,603) |
| (5,179) | | | Total Expense | | 35,625 |
| | | | **All Appropriations** | | |
| | 20,811,511 | | Total Voted Expense | 22,082,097 | |
| | 349,944 | | Total Special Accounts and Special Fund (Statutory) | 347,506 | |
| | (116,455) | | Amortization of Change in Unfunded Pension Liability | (129,603) | |
| 21,045,000 | | | **Total Expense** | | 22,300,000 |

### NOTES

- * An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

[1] For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

# ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

## For the Fiscal Year Ending March 31, 2001

Legislation

Officers of the Legislature

Office of the Premier

Ministry of Aboriginal Affairs

Ministry of Advanced Education, Training and Technology

Ministry of Agriculture, Food and Fisheries

Ministry of Attorney General

Ministry for Children and Families

Ministry of Community Development, Cooperatives and Volunteers

Ministry of Education

Ministry of Employment and Investment

Ministry of Energy and Mines

Ministry of Environment, Lands and Parks

Ministry of Finance and Corporate Relations

Ministry of Forests

Ministry of Health

Ministry of Labour

Ministry of Multiculturalism and Immigration

Ministry of Municipal Affairs

Ministry of Small Business, Tourism and Culture

Ministry of Social Development and Economic Security

Ministry of Transportation and Highways

Ministry of Women's Equality

Management of Public Funds and Debt

BC Family Bonus

Other Appropriations

## LEGISLATION

*Summary*

| Estimates 1999/00[1] | | Vote | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 36,593 | 1 | Legislation | 38,082 | |
| 36,593 | | | **Total Voted Expense** | | 38,082 |
| | | | Special Accounts (Statutory Authority) | | |
| — | | | None | | — |
| 36,593 | | | **Total Operating Expense** | | 38,082 |
| 215 | | | **Fulltime Equivalent (FTE) Employment** | | 215 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 18,163 | | Salaries and Benefits | 18,595 | |
| | 8,363 | | Operating Costs | 9,172 | |
| | 29 | | Grants and Contributions | 29 | |
| | 10,253 | | Other Expenses | 10,506 | |
| | (215) | | Recoveries | (220) | |
| 36,593 | | | **Total Expense** | | 38,082 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances [2] | | — |
| 506 | | | Capital Expenditures [3] | | 643 |
| — | | | Loan, Investment and Other Requirements [4] | | — |
| 506 | | | Total | | 643 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 1**

## LEGISLATION

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| 7,735 | Members' Indemnities and Allowances | 8,959 |
| 8,532 | Members' Constituency Support | 7,557 |
| 535 | Legislative Committees | 535 |
| 93 | Inter-Parliamentary Relations | 126 |
| 650 | Legislative Documents | 650 |
| 211 | Parliamentary Dining Room (net of recoveries) | 207 |
| 4,585 | Caucus Support Services | 4,487 |
| 232 | Office of the Speaker | 289 |
| 673 | Clerk of the House | 715 |
| 409 | Office of the Clerk of Committees | 487 |
| 1,038 | Financial Services/Assembly Services | 1,161 |
| 220 | Human Resources | 208 |
| 607 | Computer Systems | 733 |
| 178 | Legislative Internship Program | 178 |
| 2,667 | Sergeant-At-Arms | 2,617 |
| 2,224 | Hansard | 2,477 |
| 2,112 | Legislative Library | 2,113 |
| 407 | Legislative Building Improvements | 408 |
| 3,485 | Communications and Other Centralized Expenses | 4,175 |
| 36,593 | Total Vote | 38,082 |

VOTE DESCRIPTION

This vote provides for the operation of the Legislative Assembly and its committees, including basic compensation, special allowances and other allowances for Members of the Legislative Assembly, officials and staff, and for support services and other related costs. The funds allocated for the Office of the Leader of the Official Opposition are provided for the general operations and support functions of this office. A grant is provided for membership in the Commonwealth Parliamentary Association. Operating costs of the Parliamentary Dining Room are partially recovered from ministries, organizations and individuals.

**Vote 1**

# LEGISLATION

*Group Account Classification*

## MEMBERS' INDEMNITIES AND ALLOWANCES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 6,385 | **6,409** |
| Other Expenses | 1,350 | **2,550** |
| Total | 7,735 | **8,959** |

## MEMBERS' CONSTITUENCY SUPPORT

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Other Expenses | 8,532 | **7,557** |

## LEGISLATIVE COMMITTEES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Operating Costs | 335 | **335** |
| Other Expenses | 200 | **200** |
| Total | 535 | **535** |

## INTER-PARLIAMENTARY RELATIONS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Operating Costs | 6 | **2** |
| Grants and Contributions | 29 | **29** |
| Other Expenses | 58 | **95** |
| Total | 93 | **126** |

## LEGISLATIVE DOCUMENTS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Operating Costs | 650 | **650** |

*(Continued on page 20)*

**Vote 1** – *Continued*

## LEGISLATION – *Continued*

*Group Account Classification*

### PARLIAMENTARY DINING ROOM

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 248 | 249 |
| Operating Costs | 178 | 178 |
| Recoveries | (215) | (220) |
| Total | 211 | 207 |

### CAUCUS SUPPORT SERVICES

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 4,226 | 4,132 |
| Operating Costs | 359 | 355 |
| Total | 4,585 | 4,487 |

### OFFICE OF THE SPEAKER

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 160 | 224 |
| Operating Costs | 52 | 45 |
| Other Expenses | 20 | 20 |
| Total | 232 | 289 |

### CLERK OF THE HOUSE

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 569 | 593 |
| Operating Costs | 42 | 60 |
| Other Expenses | 62 | 62 |
| Total | 673 | 715 |

### OFFICE OF THE CLERK OF COMMITTEES

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 268 | 357 |
| Operating Costs | 116 | 110 |
| Other Expenses | 25 | 20 |
| Total | 409 | 487 |

*(Continued on page 21)*

**Vote 1** – *Continued*

## LEGISLATION - *Continued*

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| **FINANCIAL SERVICES/ASSEMBLY SERVICES** | | |
| Salaries and Benefits | 533 | **531** |
| Operating Costs | 505 | **630** |
| Total | 1,038 | **1,161** |
| **HUMAN RESOURCES** | | |
| Salaries and Benefits | 169 | **161** |
| Operating Costs | 51 | **47** |
| Total | 220 | **208** |
| **COMPUTER SYSTEMS** | | |
| Salaries and Benefits | 194 | **190** |
| Operating Costs | 413 | **543** |
| Total | 607 | **733** |
| **LEGISLATIVE INTERNSHIP PROGRAM** | | |
| Salaries and Benefits | 146 | **141** |
| Operating Costs | 26 | **35** |
| Other Expenses | 6 | **2** |
| Total | 178 | **178** |
| **SERGEANT-AT-ARMS** | | |
| Salaries and Benefits | 2,310 | **2,273** |
| Operating Costs | 357 | **344** |
| Total | 2,667 | **2,617** |

*(Continued on page 22)*

**Vote 1** – *Continued*

## LEGISLATION - *Continued*

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| **HANSARD** | | |
| Salaries and Benefits | 1,379 | **1,765** |
| Operating Costs | 845 | **712** |
| Total | 2,224 | **2,477** |
| **LEGISLATIVE LIBRARY** | | |
| Salaries and Benefits | 1,576 | **1,570** |
| Operating Costs | 536 | **543** |
| Total | 2,112 | **2,113** |
| **LEGISLATIVE BUILDING IMPROVEMENTS** | | |
| Operating Costs | 407 | **408** |
| **COMMUNICATIONS AND OTHER CENTRALIZED EXPENSES** | | |
| Operating Costs | 3,485 | **4,175** |

## OFFICERS OF THE LEGISLATURE

*Summary*

| Estimates 1999/00[1] $000 | $000 | Vote No. | | Estimates 2000/01 $000 | $000 |
|---|---|---|---|---|---|
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 6,923 | 2 | Auditor General | 6,645 | |
| | 1,353 | 3 | Office of the Child, Youth and Family Advocate | 1,324 | |
| | 204 | 4 | Conflict of Interest Commissioner | 312 | |
| | 11,935 | 5 | Elections B. C. | 9,976 | |
| | 2,329 | 6 | Information and Privacy Commissioner | 2,280 | |
| | 4,733 | 7 | Ombudsman | 4,610 | |
| | 1,070 | 8 | Police Complaints Commissioner | 1,127 | |
| 28,547 | | | **Total Voted Expense** | | 26,274 |
| | | | Special Accounts (Statutory Authority) | | |
| — | | | None | | — |
| 28,547 | | | **Total Operating Expense** | | 26,274 |
| 235 | | | **Fulltime Equivalent (FTE) Employment** | | 242 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 15,579 | | Salaries and Benefits | 15,370 | |
| | 7,060 | | Operating Costs | 7,082 | |
| | 141 | | Grants and Contributions | 134 | |
| | 7,433 | | Other Expenses | 4,943 | |
| | (1,666) | | Recoveries | (1,255) | |
| 28,547 | | | **Total Expense** | | 26,274 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances[2] | | — |
| 6,710 | | | Capital Expenditures[3] | | 3,340 |
| — | | | Loan, Investment and Other Requirements[4] | | — |
| 6,710 | | | Total | | 3,340 |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 2**

## AUDITOR GENERAL

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 6,923 | Total Vote (net of recoveries) | 6,645 |
| 95 | **Fulltime Equivalent (FTE) Employment** | 95 |

VOTE DESCRIPTION

This vote provides for the operation of the office of the Auditor General. The Auditor General is an officer of the Legislature with a mandate to meet the requirements of the *Auditor General Act* including: examination of the accounts and records of the government; issuance of audit reports on the government's financial statements; submission of an annual report to the Legislative Assembly on the work of the office; other reports; and auditing a number of Crown corporations and other public bodies. Provision is made for a grant to the Canadian Comprehensive Auditing Foundation. Costs incurred for certain audits and related services are recovered.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 130 | Capital Expenditures | 176 |
| — | Loan, Investment and Other Requirements | — |
| 130 | Total | 176 |

**Vote 2**

## AUDITOR GENERAL

*Group Account Classification*

| | Estimates<br>1999/00<br>$000 | **Estimates<br>2000/01<br>$000** |
|---|---|---|
| Salaries and Benefits | 6,136 | **5,845** |
| Operating Costs | 1,930 | **1,943** |
| Grants and Contributions | 57 | **57** |
| Recoveries | (1,200) | **(1,200)** |
| Total | 6,923 | **6,645** |

**Vote 3**

## OFFICE OF THE CHILD, YOUTH AND FAMILY ADVOCATE

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 1,353 | Total Vote | 1,324 |
| 8 | **Fulltime Equivalent (FTE) Employment** | 12 |

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Child, Youth and Family Advocate. The Advocate is an officer of the Legislature with a mandate under the *Child, Youth and Family Advocacy Act* to ensure that the rights and interests of children, youths and their families relating to designated services are protected and advanced. The Advocate assists and supports children and youths in obtaining access to government services, ensures appropriate and effective review and appeal processes are in place, and provides information and advice to government and communities about services for children, youths and their families. The Advocate also supports, promotes and coordinates the establishment of advocacy services for children, youths and their families in their local communities. Contributions are provided to community-based advocacy projects in support of child and youth issues.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 35 | Capital Expenditures | 35 |
| — | Loan, Investment and Other Requirements | — |
| 35 | Total | 35 |

**Vote 3**

## OFFICE OF THE CHILD, YOUTH AND FAMILY ADVOCATE

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 813 | 857 |
| Operating Costs | 458 | 389 |
| Grants and Contributions | 81 | 77 |
| Other Expenses | 1 | 1 |
| Total | 1,353 | 1,324 |

**Vote 4**

## CONFLICT OF INTEREST COMMISSIONER

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 204 | Total Vote | 312 |
| 1 | **Fulltime Equivalent (FTE) Employment** | 1 |

VOTE DESCRIPTION

This vote provides for the operation of the office of the Conflict of Interest Commissioner. The Commissioner is an officer of the Legislature with a mandate under the *Members' Conflict of Interest Act* to meet the requirements under the Act.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| — | Capital Expenditures | 10 |
| — | Loan, Investment and Other Requirements | — |
| — | Total | 10 |

**Vote 4**

## CONFLICT OF INTEREST COMMISSIONER

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 126 | **130** |
| Operating Costs | 58 | **162** |
| Other Expenses | 20 | **20** |
| Total | 204 | **312** |

**Vote 5**

## ELECTIONS B. C.

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 4,528 | Office of the Chief Electoral Officer | 5,057 |
| 7,407 | Statutory Services | 4,919 |
| 11,935 | Total Vote | 9,976 |
| 48 | **Fulltime Equivalent (FTE) Employment** | 48 |

VOTE DESCRIPTION

This vote provides for expenses incurred by the office of the Chief Electoral Officer. The Chief Electoral Officer is an officer of the Legislature and is responsible for the administration of the *Election Act* and the *Recall and Initiative Act*.

(a) *Office of the Chief Electoral Officer* – This sub-vote provides for the ongoing operating costs of the office of the Chief Electoral Officer.

(b) *Statutory Services* – This sub-vote provides for the administration of provincial elections, plebiscites, voter registration and list maintenance, enumerations, referenda, electoral boundaries, election financing, registration of political parties and constituency associations, recall petitions, initiative petitions and initiative votes, and other aspects of the provincial electoral process.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 6,475 | Capital Expenditures | 3,044 |
| — | Loan, Investment and Other Requirements | — |
| 6,475 | Total | 3,044 |

**Vote 5**

# ELECTIONS B. C.

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| **OFFICE OF THE CHIEF ELECTORAL OFFICER** | | |
| Salaries and Benefits | 2,600 | **2,614** |
| Operating Costs | 1,923 | **2,440** |
| Other Expenses | 5 | **3** |
| Total | 4,528 | **5,057** |
| **STATUTORY SERVICES** | | |
| Other Expenses | 7,407 | **4,919** |

**Vote 6**

## INFORMATION AND PRIVACY COMMISSIONER

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 2,329 | Total Vote (net of recoveries) | 2,280 |
| 27 | **Fulltime Equivalent (FTE) Employment** | 27 |

VOTE DESCRIPTION

This vote provides for the salaries and expenses of the office of the Information and Privacy Commissioner. The Commissioner is an officer of the Legislature under the *Freedom of Information and Protection of Privacy Act* (FOIPPA) with a broad mandate to protect the rights given to the public under FOIPPA. This includes conducting reviews of access to information requests, investigating complaints, monitoring general compliance with the Act, and promoting freedom of information and protection of privacy principles. Costs related to the Freedom of Information and Protection of Privacy Conferences are fully recovered.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| 1999/00 | | 2000/01 |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 5 | Capital Expenditures | 15 |
| — | Loan, Investment and Other Requirements | — |
| 5 | Total | 15 |

**Vote 6**

# INFORMATION AND PRIVACY COMMISSIONER

## *Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,631 | **1,647** |
| Operating Costs | 713 | **648** |
| Recoveries | (15) | **(15)** |
| Total | 2,329 | **2,280** |

**Vote 7**

## OMBUDSMAN

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 4,733 | Total Vote (net of recoveries) | 4,610 |
| 50 | **Fulltime Equivalent (FTE) Employment** | 50 |

VOTE DESCRIPTION

This vote provides for the salaries, benefits, and expenses for the operation of the office of the Ombudsman. The Ombudsman is an officer of the Legislature. Under the authority of the *Ombudsman Act*, the Ombudsman may investigate, either in response to a specific complaint or on the Ombudsman's own initiative, the actions and decisions of government bodies. The jurisdiction of the Ombudsman extends to ministries of the province, Crown corporations, provincially appointed agencies, boards and commissions, school districts, colleges, universities, hospitals, governing bodies of professional and occupational associations, local governments and regional districts. The Ombudsman may undertake initiatives to increase public understanding of the role of the Ombudsman, and to improve government's and other public bodies' commitment to respect the principles of administrative fairness and natural justice. Some costs incurred are recovered from agencies, individuals, organizations, or other levels of government. Recoveries are also received from the distribution of materials developed by the office.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 54 | Capital Expenditures | 54 |
| — | Loan, Investment and Other Requirements | — |
| 54 | Total | 54 |

**Vote 7**

# OMBUDSMAN

*Group Account Classification*

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 3,643 | 3,574 |
| Operating Costs | 1,538 | 1,076 |
| Grants and Contributions | 3 | — |
| Recoveries | (451) | (40) |
| Total | 4,733 | 4,610 |

**Vote 8**

## POLICE COMPLAINTS COMMISSIONER

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 1,070 | Total Vote | 1,127 |
| 6 | **Fulltime Equivalent (FTE) Employment** | 9 |

VOTE DESCRIPTION

This vote provides for the salaries of the Police Complaints Commissioner and staff and the costs incurred by the office of the Police Complaints Commissioner in dealing with complaints against municipal police and members of policing units designated by the Lieutenant Governor in Council.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 11 | Capital Expenditures | 6 |
| — | Loan, Investment and Other Requirements | — |
| 11 | Total | 6 |

**Vote 8**

# POLICE COMPLAINTS COMMISSIONER

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 630 | 703 |
| Operating Costs | 440 | 424 |
| Total | 1,070 | 1,127 |

## OFFICE OF THE PREMIER

*Summary*

| Estimates 1999/00[1]<br>$000 | <br>$000 | Vote<br>No. | | Estimates 2000/01<br>$000 | <br>$000 |
|---|---|---|---|---|---|
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 2,730 | 9 | Office of the Premier | 2,713 | |
| 2,730 | | | **Total Voted Expense** | | 2,713 |
| | | | Special Accounts (Statutory Authority) | | |
| — | | | None | | — |
| 2,730 | | | **Total Operating Expense** | | 2,713 |
| 39 | | | **Fulltime Equivalent (FTE) Employment** | | 40 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 2,519 | | Salaries and Benefits | 2,483 | |
| | 211 | | Operating Costs | 230 | |
| 2,730 | | | **Total Expense** | | 2,713 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances [2] | | — |
| — | | | Capital Expenditures [3] | | — |
| — | | | Loan, Investment and Other Requirements [4] | | — |
| — | | | Total | | — |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 9**

## OFFICE OF THE PREMIER

*Classification by Sub-Vote*

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 2,047 | Office of the Premier | 2,020 |
| 683 | Deputy Minister's Office | 693 |
| 2,730 | Total Vote | 2,713 |

### VOTE DESCRIPTION

This vote provides for the Office of the Premier including:

(a) *Office of the Premier* – This sub-vote provides for salaries, benefits, allowances and operating expenses for the Premier and the executive staff of the Office.

(b) *Deputy Minister's Office* – This sub-vote provides for support for the Executive Council, including Cabinet and government administration, and management of cross-government issues. This sub-vote also provides for salaries, benefits, allowances and operating expenses for the Deputy Minister's office.

**Vote 9**

# OFFICE OF THE PREMIER

*Group Account Classification*

## OFFICE OF THE PREMIER

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 1,890 | 1,855 |
| Operating Costs | 157 | 165 |
| Total | 2,047 | 2,020 |

## DEPUTY MINISTER'S OFFICE

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 629 | 628 |
| Operating Costs | 54 | 65 |
| Total | 683 | 693 |

## MINISTRY OF ABORIGINAL AFFAIRS

*Summary*

| Estimates 1999/00[1] |  | Vote |  | Estimates 2000/01 |  |
|---|---|---|---|---|---|
| $000 | $000 | No. |  | $000 | $000 |
|  |  |  | **OPERATING EXPENSE** |  |  |
|  |  |  | Voted Appropriations |  |  |
|  | 32,651 | 10 | Ministry Operations | 40,607 |  |
| 32,651 |  |  | **Total Voted Expense** |  | 40,607 |
|  |  |  | Special Accounts (Statutory Authority) |  |  |
|  | 2,700 |  | First Citizens' Fund | 2,700 |  |
| 2,700 |  |  | Total Special Accounts |  | 2,700 |
| 35,351 |  |  | **Total Operating Expense** |  | 43,307 |
| 185 |  |  | **Fulltime Equivalent (FTE) Employment** |  | 207 |
|  |  |  | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** |  |  |
|  | 12,633 |  | Salaries and Benefits | 14,291 |  |
|  | 9,369 |  | Operating Costs | 9,517 |  |
|  | 11,710 |  | Grants and Contributions | 17,860 |  |
|  | 2,200 |  | Other Expenses | 2,200 |  |
|  | (561) |  | Recoveries | (561) |  |
| 35,351 |  |  | **Total Expense** |  | 43,307 |
|  |  |  | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** |  |  |
| — |  |  | Prepaid Capital Advances [2] |  | — |
| 479 |  |  | Capital Expenditures [3] |  | 523 |
| 12,890 |  |  | Loan, Investment and Other Requirements [4] |  | 12,890 |
| 13,369 |  |  | Total |  | 13,413 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 10**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00<br>$000 | | **Estimates 2000/01<br>$000** |
|---:|---|---:|
| 455 | Minister's Office | **453** |
| 5,242 | Corporate Services (net of recoveries) | **5,422** |
| 17,493 | Negotiations | **18,851** |
| 7,261 | Negotiations Support (net of recoveries) | **13,681** |
| 2,200 | Treaty Settlement and Implementation Costs | **2,200** |
| 32,651 | Total Vote | **40,607** |

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Aboriginal Affairs, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for: executive direction for the ministry and for financial, administrative, and human resources; information systems; records management and freedom of information and protection of privacy services ; communication and issues management services. Contributions are made to First Nations and others in support of aboriginal issues. Costs are partially recovered from the federal government for communications expenses and from parties external to government for ministry services.

(c) *Negotiations* – This sub-vote provides for: co-ordination and management of the province's participation in the negotiation of, and consultation on, treaties, interim measures, and other specific issues with First Nations, the federal government, third party advisory groups and others; the administration of the First Citizens' Fund special account; and support to First Nations' advisory committees and boards. Provision is made for contributions to the British Columbia Treaty Commission to fund operations and various tripartite initiatives, and to provide support for First Nations and others in respect of their participation in the treaty process; and to various First Nations and other organizations for, interim measures, aboriginal community development, and to support intergovernmental policy forums.

(d) *Negotiations Support* – This sub-vote provides for: treaty mandate and policy development; treaty implementation support; province-wide consultation; provision of land and resource information; treaty related measures implementation and negotiation of cost-sharing arrangements with the federal government. Contributions are provided to First Nations and others to support intergovernmental policy forums, for resource inventory projects, treaty related measures and for pre-treaty consultation and negotiation. Recoveries are received from the federal government for costs incurred pursuant to federal/provincial agreements.

(e) *Treaty Settlement and Implementation Costs* – This sub-vote provides for the amortization of settlement and implementation costs of treaty agreements which have been ratified by British Columbia, Canada and First Nations. Costs are amortized over the period of the capital transfer identified in the agreements.

**Vote 10**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 439 | **437** |
| Operating Costs | 16 | **16** |
| Total | 455 | **453** |

### CORPORATE SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 2,433 | **2,484** |
| Operating Costs | 2,698 | **2,827** |
| Grants and Contributions | 180 | **180** |
| Recoveries | (69) | **(69)** |
| Total | 5,242 | **5,422** |

### NEGOTIATIONS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 7,190 | **7,658** |
| Operating Costs | 3,010 | **2,750** |
| Grants and Contributions | 7,293 | **8,443** |
| Total | 17,493 | **18,851** |

### NEGOTIATIONS SUPPORT

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 2,571 | **3,712** |
| Operating Costs | 3,589 | **3,868** |
| Grants and Contributions | 1,593 | **6,593** |
| Recoveries | (492) | **(492)** |
| Total | 7,261 | **13,681** |

### TREATY SETTLEMENT AND IMPLEMENTATION COSTS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Other Expenses | 2,200 | **2,200** |

**Special Account**

## FIRST CITIZENS' FUND

| Estimates 1999/00 $000 | Estimates 1999/00 $000 | | Estimates 2000/01 $000 | Estimates 2000/01 $000 |
|---|---|---|---|---|
| 34,377 | | **Total Account Balance at the Beginning of the Fiscal Year** | | **34,303** |
| | | Operating Transactions | | |
| | 2,626 | Revenue | **2,512** | |
| | 2,700 | Expense | **2,700** | |
| (74) | (74) | Net Revenue (Expense) | **(188)** | **(188)** |
| 34,303 | | **Total Account Balance at the End of the Fiscal Year** | | **34,115** |

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969*, was continued under the *Funds Control Act, 1979*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

The account promotes the economic, social and cultural well being of members of First Nations who are residents of British Columbia, by providing financial assistance through loan guarantees and contributions. Interest attributable to the account balance is credited to the account as revenue. Expenses consist of contributions in support of student bursaries, native friendship centre operations, and economic development programs. The account also provides funds for administrative costs of certain social and economic development programs.

No financing transactions are provided for under this account.

**Financing Transaction**

## TREATY SETTLEMENT AND IMPLEMENTATION COSTS

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| — | Receipts | — |
| 12,890 | Disbursements | 12,890 |
| (12,890) | Net Cash Source (Requirement) | (12,890) |

### FINANCING TRANSACTION DESCRIPTION

Payments (disbursements) are made to First Nations in accordance with treaty agreements and for the implementation costs of the agreements. These payments are amortized over the period of the capital transfer identified in legislated treaty agreements. Amortization costs are included in the Ministry Operations Vote.

## MINISTRY OF ADVANCED EDUCATION, TRAINING AND TECHNOLOGY

*Summary*

| Estimates 1999/00[1] $000 | $000 | Vote No. | | Estimates 2000/01 $000 | $000 |
|---|---|---|---|---|---|
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 1,585,432 | 11 | Ministry Operations | **1,682,444** | |
| | 37,837 | 12 | Information, Science and Technology Agency | **39,733** | |
| | 170,540 | 13 | Public Transit | **180,516** | |
| 1,793,809 | | | **Total Voted Expense** | | **1,902,693** |
| | | | Special Accounts (Statutory Authority) | | |
| | 70,405 | | Industry Training and Apprenticeship Commission | **74,098** | |
| | (70,105) | | Less Transfer from Ministry Operations Vote | **(74,947)** | |
| | 17,209 | | Science and Technology Fund | **19,209** | |
| | (17,209) | | Less Transfer from Information, Science and Technology Agency Vote | **(17,209)** | |
| 300 | | | Total Special Accounts (net of transfers) | | **1,151** |
| 1,794,109 | | | **Total Operating Expense** | | **1,903,844** |
| 953 | | | **Fulltime Equivalent (FTE) Employment** | | **959** |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 57,735 | | Salaries and Benefits | **55,094** | |
| | 131,396 | | Operating Costs | **140,027** | |
| | 1,465,104 | | Grants and Contributions | **1,566,117** | |
| | 284,957 | | Other Expenses | **291,288** | |
| | (145,083) | | Recoveries | **(148,682)** | |
| 1,794,109 | | | **Total Expense** | | **1,903,844** |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| 586,800 | | | Prepaid Capital Advances[2] | | **523,110** |
| 24,970 | | | Capital Expenditures[3] | | **17,810** |
| — | | | Loan, Investment and Other Requirements[4] | | **—** |
| 611,770 | | | Total | | **540,920** |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 11**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 464 |  | Minister's Office |  | 451 |
| 17,583 |  | Program Management (net of recoveries) |  | 17,894 |
|  | 6,400 | — Corporate Services | 6,309 |  |
|  | 10,495 | — Post Secondary Education Programs | 10,911 |  |
|  | 688 | — Youth Programs | 674 |  |
| 1,555,055 |  | Post Secondary Education Programs |  | 1,651,769 |
|  | 1,118,513 | — Educational Institutions and Organizations | 1,203,379 |  |
|  | 700 | — Grants in Lieu of Property Taxes | 700 |  |
|  | 70,105 | — Industry Training and Apprenticeship Commission | 74,947 |  |
|  | 126,537 | — Student Financial Assistance Programs | 129,643 |  |
|  | 146,200 | — Debt Service Contributions | 149,100 |  |
|  | 93,000 | — Amortization of Prepaid Capital Advances | 94,000 |  |
| 12,330 |  | Youth Programs |  | 12,330 |
| 1,585,432 |  | Total Vote |  | 1,682,444 |

VOTE DESCRIPTION

This vote provides for ministry programs and operations including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Advanced Education, Training and Technology and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Program Management* – This sub-vote provides for:

(i) *Corporate Services* – provides for executive direction for the ministry, corporate policy, research, evaluation and accountability, intergovernmental relations, labour market policy and information, communications services. Grants and contributions are provided for the ministry's share of the operating expenses of the Council of Ministers of Education (Canada), Forum of Labour Market Ministers, and national and international education initiatives;

(ii) *Post Secondary Education Programs* – provides for management and program support for post secondary education programs and student financial assistance programs. Recoveries are received from participation in federal/provincial agreements and activities; and

(iii) *Youth Programs* – provides for management and program support for the planning and delivery of the Youth Community Action and Student Summer Works programs. It also provides for the operations of the Youth Office.

*(Continued on page 52)*

**Vote 11**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 443 | **430** |
| Operating Costs | 21 | **21** |
| Total | 464 | **451** |

### PROGRAM MANAGEMENT

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 12,214 | **11,855** |
| Operating Costs | 5,180 | **5,850** |
| Grants and Contributions | 203 | **203** |
| Recoveries | (14) | **(14)** |
| Total | 17,583 | **17,894** |

*(Continued on page 53)*

**Vote 11** – *Continued*

(c) *Post Secondary Education Programs* – This sub-vote provides for:

(i) *Educational Institutions and Organizations* – provides for contributions toward the operating expenses of provincial universities, colleges and institutes, educational agencies, and other educational partnership organizations. Also provides for instruction, research, support services, student services, and matching contributions to encourage donations for scholarships, bursaries, equipment and library resources in colleges, institutes, and educational agencies. Contributions are also provided for the Commonwealth of Learning and educational activities targeted to international trading partners;

(ii) *Grants in Lieu of Property Taxes* – provides for contributions to post secondary institutions to offset costs relating to the payment of grants in lieu of property taxes to municipalities;

(iii) *Industry Training and Apprenticeship Commission* – provides for the transfer of funds to the Industry Training and Apprenticeship Commission Special Account;

(iv) *Student Financial Assistance Programs* – provides for: financial, income and other assistance to students; interest on student loans issued by financial institutions under these programs; provisions for future liabilities on student loans; payments to financial institutions in lieu of loan guarantees; grants to students; partial loan repayments to students who successfully complete their studies; and contributions for initiatives that enhance student performance;

(v) *Debt Service Contributions* – provides for debt service costs related to the capital costs of new buildings, renovations and improvements to existing university, college, institute and agency facilities, and interest payments on matching funds relating to the Canada Foundation for Innovation Program for research infrastructure projects. Sinking fund assets, which are used to retire existing debt obligations, earn interest that is netted against debt service contributions; and

(vi) *Amortization of Prepaid Capital Advances* – provides for amortization of funds advanced for new buildings, renovations and improvements to existing university, college, institute and agency facilities.

(d) *Youth Programs* – This sub-vote provides for contributions to individuals and organizations for work experience and employment skills training programs for youth, including the Student Summer Works program and the Youth Community Action program.

Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the Ministry of Advanced Education, Training and Technology by other ministries.

**Vote 11** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| **POST SECONDARY EDUCATION PROGRAMS** | | |
| Grants and Contributions | 1,329,805 | **1,421,734** |
| Other Expenses | 225,250 | **230,035** |
| Total | 1,555,055 | **1,651,769** |
| **YOUTH PROGRAMS** | | |
| Grants and Contributions | 12,330 | **12,330** |

**Vote 12**

# INFORMATION, SCIENCE AND TECHNOLOGY AGENCY

*Classification by Sub-Vote*

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 8,210 |  | Corporate Programs and Services (net of recoveries) |  | 8,075 |
| 5,874 |  | Cross Government Information Technology Services Management (net of recoveries) |  | 7,955 |
| 1 |  | IT Infrastructure and Services (net of recoveries) |  | 1 |
|  | 118,168 | — Information Technology, Infrastructure Design, Services and Operations | 116,682 |  |
|  | 7,766 | — Information Technology Services Administration | 6,481 |  |
|  | 12,552 | — Provincial Learning Network | 20,148 |  |
|  | 5,302 | — Pacific Technology Resources Society | 3,848 |  |
|  | (143,787) | — Recoveries | (147,158) |  |
| 23,752 |  | Science, Technology and Telecommunications Policy |  | 23,702 |
| 37,837 |  | Total Vote |  | 39,733 |

## VOTE DESCRIPTION

This vote provides for operations and programs of the agency including:

(a) *Corporate Programs and Services* – This sub-vote provides for executive direction for the agency including: communications services; the development of strategies, policies and standards related to information management, information technology, and voice and data communications for government; policy and program development to support access to electronic networks and services; acquisition and preservation of government and private records of provincial historical significance; development and implementation of policies and procedures to improve public access to government information; storage, retrieval and disposal of records on behalf of government, Crown agencies and external organizations; administration of the *Document Disposal Act* and the *Freedom of Information and Protection of Privacy Act*. Contributions are provided to support: training, preservation and enhancement of public access to important historical data; and information management and information technology programs and services. Costs are partially recovered from ministries, Crown agencies and external organizations for records management services.

(b) *Cross Government Information Technology Services Management* – This sub-vote provides for the management and acquisition of common information technology goods and services for government. Costs are partially recovered from ministries, Crown agencies, and external organizations.

(c) *IT Infrastructure and Services* – This sub-vote provides for the administration, operations and recovery of the costs of information technology services from ministries, special offices, Crown corporations and the private sector, including:

(i) *Information Technology, Infrastructure Design, Services and Operations* – provides for the design and operation of common information technology services;

(ii) *Information Technology Services Administration* – provides for the administration of common information technology services and special projects including a government recruitment program for information technology professionals;

(iii) *Provincial Learning Network* – provides for the development of network infrastructure to support the Provincial Learning Network initiative of the Ministry of Education; and

(iv) *Pacific Technology Resources Society* – provides for the management and professional services for government employees seconded to private sector companies. The companies will reimburse government for these costs.

(v) *Recoveries* – provides for recoveries received from ministries, special offices, Crown corporations and the private sector.

(d) *Science, Technology and Telecommunications Policy* – This sub-vote provides for: the development of policies and programs to support science and technology initiatives, including the High Technology Strategy; for the development of the provincial position on telecommunications regulatory policy issues; for access initiatives supporting the Electronic Highway Accord; and, for the administration and transfer of funds to the Science and Technology Fund Special Account. Contributions are provided to employers to support employment opportunities in the science, technology and telecommunications sectors.

**Vote 12**

## INFORMATION, SCIENCE AND TECHNOLOGY AGENCY

*Group Account Classification*

### CORPORATE PROGRAMS AND SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 4,878 | **4,838** |
| Operating Costs | 3,507 | **3,762** |
| Grants and Contributions | 225 | **225** |
| Recoveries | (400) | **(750)** |
| Total | 8,210 | **8,075** |

### CROSS GOVERNMENT INFORMATION TECHNOLOGY SERVICES MANAGEMENT

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 3,659 | **3,641** |
| Operating Costs | 3,097 | **5,074** |
| Recoveries | (882) | **(760)** |
| Total | 5,874 | **7,955** |

### IT INFRASTRUCTURE AND SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 29,575 | **27,538** |
| Operating Costs | 114,201 | **119,621** |
| Other Expenses | 12 | **—** |
| Recoveries | (143,787) | **(147,158)** |
| Total | 1 | **1** |

### SCIENCE, TECHNOLOGY AND TELECOMMUNICATIONS POLICY

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,530 | **1,495** |
| Operating Costs | 2,563 | **2,548** |
| Grants and Contributions | 2,450 | **2,450** |
| Other Expenses | 17,209 | **17,209** |
| Total | 23,752 | **23,702** |

**Vote 13**

## PUBLIC TRANSIT

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 40,740 | Operating Contributions | **44,316** |
| 87,800 | Debt Servicing Contributions | **93,200** |
| 42,000 | Amortization of Prepaid Capital Advances | **43,000** |
| 170,540 | Total Vote | **180,516** |

VOTE DESCRIPTION

This vote provides for the annual provincial contribution towards costs incurred for providing public passenger and transportation services, including transportation services for the disabled, in various communities throughout the province including:

(a) *Operating Contributions* – This sub-vote provides for the annual contributions to British Columbia Transit towards operating costs.

(b) *Debt Servicing Contributions* – This sub-vote provides for the payment of short and long term debt service costs for approved capital expenditures. Sinking fund assets, which are used to pay off existing debt obligations, earn interest that is netted against debt service contributions.

(c) *Amortization of Prepaid Capital Advances* – This sub-vote provides for the amortization of funds advanced for approved capital expenditures.

**Vote 13**

## PUBLIC TRANSIT

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| OPERATING CONTRIBUTIONS | | |
| Grants and Contributions | 40,740 | **44,316** |
| DEBT SERVICING CONTRIBUTIONS | | |
| Other Expenses | 87,800 | **93,200** |
| AMORTIZATION OF PREPAID CAPITAL ADVANCES | | |
| Other Expenses | 42,000 | **43,000** |

**Special Account**

## INDUSTRY TRAINING AND APPRENTICESHIP COMMISSION

| Estimates 1999/00 | | | **Estimates 2000/01** | |
|---|---|---|---|---|
| $000 | $000 | | **$000** | **$000** |
| 1,378 | | **Total Account Balance at the Beginning of the Fiscal Year** | | **988** |
| | | Operating Transactions | | |
| | 70,577 | Revenue | **75,377** | |
| | 70,405 | Expense | **74,098** | |
| 172 | 172 | Net Revenue (Expense) | **1,279** | **1,279** |
| (112) | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| | | Loans, Investments and Capital Asset Acquisitions | | |
| | — | Receipts | **—** | |
| | 450 | Disbursements – capital | **1,279** | |
| | — | – other | **—** | |
| (450) | (450) | Net Cash Source (Requirement) | **(1,279)** | **(1,279)** |
| 988 | | **Total Account Balance at the End of the Fiscal Year** | | **988** |
| 100 | | **Fulltime Equivalent (FTE) Employment** | | **103** |

### SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Industry Training and Apprenticeship Act*. The purpose of the account is to support the Industry Training and Apprenticeship Commission to encourage the expansion and coordination of training through: the designation of trades and occupations; the establishment of industry training and apprenticeship programs; the allocation of funds including contributions to other agencies, organizations and individuals to support training in designated trades and occupations; the granting of credentials for workers in designated trades and occupations; and increasing the proportion of members of under-represented groups in designated trades and occupations. The account is administered by the Industry Training and Apprenticeship Commission.

Revenue is received through a transfer from the Ministry of Advanced Education, Training and Technology, Ministry Operations Vote and derived from fees and other services charged by the Industry Training and Apprenticeship Commission to employers and employees as may be appropriate. Expenses are for grants and contributions, contractual agreements with private and public institutions to support training in designated trades and occupations, for new initiatives in work-based training and for administration costs. Financial, human resources, information management, freedom of information and protection of privacy, and communication services are provided to the Industry Training and Apprenticeship Commission by other ministries.

**Special Account**

## SCIENCE AND TECHNOLOGY FUND

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 29,824 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 20,824 |
| | | Operating Transactions | | |
| | 17,209 | Revenue | 17,209 | |
| | 17,209 | Expense | 19,209 | |
| — | — | Net Revenue (Expense) | (2,000) | (2,000) |
| (9,000) | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| 20,824 | | **Total Account Balance at the End of the Fiscal Year** | | 18,824 |

SPECIAL ACCOUNT DESCRIPTION

This account was created in 1990 by the *Science and Technology Fund Act.* The purpose of the account is to support: activities which promote new technologies in traditional industries; the creation of new, knowledge-based export industries; and the promotion and timely application and transfer of new technologies. Contributions are provided to: support research and development and related infrastructure facilities; increase public awareness and understanding of science and technology issues; improve science and technology related education and training; and support strategic long-term science and technology related partnerships, including federal/provincial initiatives.

Revenue is received through a transfer from the Information, Science and Technology Agency Vote and from activities funded under the Science and Technology Fund.

**Financing Transaction**

## PREPAID CAPITAL ADVANCES

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| — | Receipts | — |
| 127,000 | Disbursements | 133,210 |
| (127,000) | Net Cash Source (Requirement) | (133,210) |

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved capital costs of new buildings, renovations and improvements to universities, colleges, institutes and agencies.

**Financing Transaction**

## PREPAID CAPITAL ADVANCES (BRITISH COLUMBIA TRANSIT)

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| — | Receipts | — |
| 25,800 | Disbursements | 11,300 |
| (25,800) | Net Cash Source (Requirement) | (11,300) |

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved capital expenditures for selected public passenger transit services in communities around the province.

**Financing Transaction**

## PREPAID CAPITAL ADVANCES (RAPID TRANSIT PROJECT 2000)

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| — | Receipts | — |
| 410,000 | Disbursements – capital advances | 330,800 |
| 24,000 | – capitalized borrowing costs | 47,800 |
| (434,000) | Net Cash Source (Requirement) | (378,600) |

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved rapid transit capital expenditures in the Lower Mainland, and for capitalized borrowing costs relating to Rapid Transit Project 2000 debt.

# MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

*Summary*

| Estimates 1999/00[1] $000 | $000 | Vote No. | | Estimates 2000/01 $000 | $000 |
|---|---|---|---|---|---|
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 57,644 | 14 | Ministry Operations | **61,097** | |
| | 19,126 | 15 | BC Fisheries | **28,909** | |
| | 2,666 | 16 | Land Reserve Commission | **3,042** | |
| | 895 | 17 | British Columbia Marketing Board | **896** | |
| | 2,000 | 18 | Okanagan Valley Tree Fruit Authority | **6,500** | |
| 82,331 | | | **Total Voted Expense** | | **100,444** |
| | | | Special Accounts (Statutory Authority) | | |
| | 2,500 | | Grazing Enhancement Fund | **2,500** | |
| | (1,850) | | Less Transfer from Ministry Operations Vote | **(2,500)** | |
| | 20 | | Livestock Protection | **20** | |
| 670 | | | Total Special Accounts (net of transfers) | | **20** |
| 83,001 | | | **Total Operating Expense** | | **100,464** |
| 499 | | | **Fulltime Equivalent (FTE) Employment** | | **516** |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 28,726 | | Salaries and Benefits | **30,026** | |
| | 26,400 | | Operating Costs | **27,414** | |
| | 33,006 | | Grants and Contributions | **48,149** | |
| | 157 | | Other Expenses | **175** | |
| | (5,288) | | Recoveries | **(5,300)** | |
| 83,001 | | | **Total Expense** | | **100,464** |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances [2] | | **—** |
| 1,437 | | | Capital Expenditures [3] | | **1,716** |
| 48,635 | | | Loan, Investment and Other Requirements [4] | | **48,715** |
| 50,072 | | | Total | | **50,431** |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 14**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 517 |  | Minister's Office |  | 510 |
| 10,434 |  | Corporate Services (net of recoveries) |  | 10,385 |
| 46,693 |  | Agriculture and Risk Management (net of recoveries) |  | 50,202 |
|  | 30,667 | — Agriculture and Food | 34,106 |  |
|  | 6,226 | — Crop Insurance | 6,696 |  |
|  | 3,000 | — Net Income Stabilization Account | 2,600 |  |
|  | 6,800 | — Whole Farm Insurance | 6,800 |  |
| 57,644 |  | Total Vote |  | 61,097 |

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Agriculture, Food and Fisheries, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for executive direction of the ministry and administrative support services including financial planning, human resources, communications, information systems and program audit. This sub-vote also provides for policy development, economic and statistical analysis and trade competition programs. In addition, this sub-vote provides for resource planning services to initiate, plan and coordinate province-wide land and water use policies for agriculture. Grants are provided to Columbia Basin Trust for operating expenses. Contributions support federal/provincial agri-food initiatives. Recoveries are received from parties external to government for ministry services.

*(Continued on page 64)*

**Vote 14**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 487 | **480** |
| Operating Costs | 30 | **30** |
| Total | 517 | **510** |

### CORPORATE SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 4,070 | **4,306** |
| Operating Costs | 4,317 | **4,014** |
| Grants and Contributions | 2,006 | **2,006** |
| Other Expenses | 62 | **80** |
| Recoveries | (21) | **(21)** |
| Total | 10,434 | **10,385** |

*(Continued on page 65)*

**Vote 14** – *Continued*

(c) *Agriculture and Risk Management* – This sub-vote provides for agri-food programs, agricultural development, specialist, regulatory, market development and risk management programs and includes:

(i) *Agriculture and Food* – provides for:

- *Food Industry* – the operating costs of the Food Industry Development programs including development of policies and strategies to enhance the competitiveness of British Columbia food products in the provincial market;
- *Agriculture Industry Development* – works through commodity development teams as a partner with agriculture organizations, farm families, and industry to provide advice and information on marketing, production technology, farm management, and research to the agri-food industry; technical information dissemination to producers; milk, soil, feed and tissue testing; water analysis; animal health centre services; and the provincial 4-H, game farming, and farm management programs. Administration of the *Farm Practices Protection (Right to Farm) Act* is also provided for. Recoveries are received from seminar, workshop and field day program participants, and producers in support of special projects;
- *Resource Management* – services and programs to initiate, plan and coordinate province-wide land and water policies regarding soil management, waste management and water management;
- *Inspection* – animal health, dairy farm, apiary and crop inspections;
- *Licensing* – the licensing of sale yard operations, production and sale of veterinary drugs, fur farm operations, game farming operations and poultry processors;
- *Applied Research/Demonstration* – works through commodity teams and industry partners to carry out research and demonstration projects related to soil, water, plants and animals; and environmental impact and other agriculture and food research, and technology transfer initiatives;
- *Industry Organization Development Programs* – management of federal/provincial environmental, business management and industry development initiatives; cost shared industry development initiatives; and industry trusts. Contributions are made to agriculture and business organizations; and in support of agriculture, food, resource development and federal/provincial initiatives. Also provides for the administration of the Feeder Association Loan Guarantee Program under the *Financial Administration Act* and credit programs under the *Agriculture Credit Act* and the *Okanagan Valley Tree Fruit Authority Act*. Recoveries are received from the federal government for joint federal/provincial initiatives and from the Okanagan Valley Tree Fruit Authority for the administration of credit programs on their behalf;
- *Rural Development* – programs in support of rural development; and
- *Grants and Contributions* – grants and contributions to various agencies for pest management; operating grants to livestock associations, 4-H clubs and veterinary services; grants and contributions in support of agriculture, grants to universities for agriculture and food research.

(ii) *Crop Insurance* – provides for administration of a crop insurance program, under the *Insurance for Crops Act*, to protect against crop loss as a result of natural disasters. Contributions represent the provincial portion of program premiums. Premiums are also paid by the federal government and producers. Recoveries are received from the federal government for a portion of the administration costs. Refer to page 72 for a detailed presentation of program goals and performance objectives.

(iii) *Net Income Stabilization Account* – provides for contributions to the federal net income stabilization program.

(iv) *Whole Farm Insurance* – provides for the provincial contribution to the whole farm insurance program.

This sub-vote also provides for a transfer to the Grazing Enhancement Fund Special Account.

**Vote 14** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

### AGRICULTURE AND RISK MANAGEMENT

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 12,954 | **13,004** |
| Operating Costs | 9,050 | **8,946** |
| Grants and Contributions | 27,395 | **30,248** |
| Other Expenses | 1,945 | **2,595** |
| Recoveries | (4,651) | **(4,591)** |
| Total | 46,693 | **50,202** |

## Vote 15 BC FISHERIES

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | **Estimates 2000/01 $000** |
|---|---|---|
| 2,093 | Corporate Services | **2,060** |
| 2,285 | Policy, Planning and Liaison | **2,292** |
| 14,748 | Programs and Operations (net of recoveries) | **17,057** |
| — | Contributions to Fisheries Renewal BC | **7,500** |
| 19,126 | Total Vote | **28,909** |

### VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Corporate Services* – This sub-vote provides for the deputy minister's office and communication services. Financial, human resources, information systems, freedom of information and privacy services are provided by other ministries. Grants and contributions are provided to stakeholder groups, individuals and business groups in the fisheries sector involved in activities designed to protect, conserve and enhance fish stocks and fish habitat.

(b) *Policy, Planning and Liaison* – This sub-vote provides for provincial fisheries policy activities and inter-governmental initiatives including:

- development and coordination of intergovernmental policy and legislation initiatives relating to the management of the fishery resource and habitat, and sustainable economic development;
- communication and consultation with stakeholders, the public, First Nations and other orders of government with interests in the fishery sector including commercial, recreational and aquaculture industries;
- support to activities under the Canada/British Columbia Agreement on the Management of Pacific Fishery Issues; and
- development of resource management policies, programs and legislation with respect to Aboriginal, resource use and environmental issues.

Grants and contributions are provided to stakeholder advisory bodies, including aboriginal interest groups, to support local fisheries management and development.

(c) *Programs and Operations* – This sub-vote provides for:

- planning, management, protection, conservation and regulation of fresh water and marine and anadromous fisheries under the *Wildlife Act*, the *Fisheries Act*, and the Canada/British Columbia Agreement on the Management of Pacific Salmon Fishery Issues;
- technical review of applications for tenure and for the licencing and enforcement of regulations as required under the *Fisheries Act* and the *Fisheries Inspection Act*;
- administration of relevant sections of the *Fisheries Act* ;
- development and diversification of the aquaculture sector;
- licencing and regulation of finfish and shellfish aquaculture; and
- operating costs for sector and community development and diversification, including development of strategies to create jobs and enhance the competitiveness of British Columbia's seafood and sports fishing sectors.

Grants and contributions are provided to local governments, community based stewardship groups and stakeholder groups to restore fish habitat and to further seafood industry development in British Columbia. Recoveries are received from the federal government, Crown corporations and parties external to government for projects related to fisheries conservation, restoration and management.

(d) *Contributions to Fisheries Renewal BC* - This sub-vote provides for contributions toward the operating costs and grants and contributions of the corporation.

**Vote 15**

## BC FISHERIES

*Group Account Classification*

### CORPORATE SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,027 | 1,017 |
| Operating Costs | 950 | 977 |
| Grants and Contributions | 116 | 66 |
| Total | 2,093 | 2,060 |

### POLICY, PLANNING AND LIAISON

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,359 | 1,569 |
| Operating Costs | 786 | 613 |
| Grants and Contributions | 140 | 110 |
| Total | 2,285 | 2,292 |

### PROGRAMS AND OPERATIONS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 6,701 | 7,103 |
| Operating Costs | 7,349 | 9,208 |
| Grants and Contributions | 1,312 | 1,432 |
| Recoveries | (614) | (686) |
| Total | 14,748 | 17,057 |

### CONTRIBUTIONS TO FISHERIES RENEWAL BC

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Grants and Contributions | — | 7,500 |

**Vote 16**

## LAND RESERVE COMMISSION

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 2,666 | Total Vote (net of recoveries) | 3,042 |

VOTE DESCRIPTION

This vote provides for operation of the Land Reserve Commission. Under the *Agricultural Land Commission Act*, the commission is responsible for encouraging the establishment and maintenance of agricultural land in the province. The commission advises municipalities and regional districts on the Agricultural Land Reserve and decides on applications for the addition of land to and/or the exclusion of land from the reserve, and applications for subdivisions and non-farm uses within the reserve. A portion of fees for applications made under the *Agricultural Land Commission Act* and the *Soil Conservation Act* are paid out of this vote, as contributions, to local governments for services provided in the application process. This vote also provides for operation of the Forest Land Commission established by the *Forest Land Reserve Act*. Recoveries are received from application fees and the sale of publications.

**Vote 17**

## BRITISH COLUMBIA MARKETING BOARD

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 895 | Total Vote | 896 |

VOTE DESCRIPTION

This vote provides for the operation of the British Columbia Marketing Board which is responsible for supervising the operations of marketing boards and commissions formed under the *Natural Products Marketing (BC) Act*, and hearing related appeals. This vote also provides for the operation of the Farm Practices Board formed under the *Farm Practices Protection (Right to Farm) Act*, and the hearing of related appeals.

**Vote 18**

## OKANAGAN VALLEY TREE FRUIT AUTHORITY

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 2,000 | Total Vote | 6,500 |

VOTE DESCRIPTION

This vote provides for a contribution to the authority for operating costs and the delivery of revitalization programs. The authority is established under the *Okanagan Valley Tree Fruit Authority Act* to ensure an efficient and coordinated approach to the revitalization of the Interior tree fruit industry. The authority's mandate has been extended from December 31, 2000 to March 31, 2006.

**Vote 16**

## LAND RESERVE COMMISSION

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,652 | **1,936** |
| Operating Costs | 996 | **1,088** |
| Grants and Contributions | 20 | **20** |
| Recoveries | (2) | **(2)** |
| Total | 2,666 | **3,042** |

**Vote 17**

## BRITISH COLUMBIA MARKETING BOARD

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 425 | **437** |
| Operating Costs | 470 | **459** |
| Total | 895 | **896** |

**Vote 18**

## OKANAGAN VALLEY TREE FRUIT AUTHORITY

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Grants and Contributions | 2,000 | **6,500** |

**Special Account**

## GRAZING ENHANCEMENT FUND

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 656 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 6 |
| | | Operating Transactions | | |
| | 1,850 | Revenue | 2,500 | |
| | 2,500 | Expense | 2,500 | |
| (650) | (650) | Net Revenue (Expense) | — | — |
| 6 | | **Total Account Balance at the End of the Fiscal Year** | | 6 |

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Grazing Enhancement Fund Special Account Act, 1995* and will terminate on March 31, 2005. Revenue is received through a transfer from the Ministry Operations Vote. Expenses provide for the maintenance and enhancement of range resources including contributions to universities and/or research agencies for research projects related to grazing enhancement. The account also provides funds for costs related to the administration of the account.

No financing transactions are provided for under this account.

**Special Account**

## LIVESTOCK PROTECTION

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 124 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 124 |
| | | Operating Transactions | | |
| | 20 | Revenue | 20 | |
| | 20 | Expense | 20 | |
| — | — | Net Revenue (Expense) | — | — |
| 124 | | **Total Account Balance at the End of the Fiscal Year** | | 124 |

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Domestic Animal Protection Act, 1973*, was continued under the *Livestock Protection Act*, and was changed to a Special Account under the *Special Appropriations Act, 1982*. The purpose of the account is to provide compensation to an owner for livestock killed or injured by a dog that is not owned or kept by the livestock owner, and also to encourage good dog husbandry practices in the province.

All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenses include compensation grants and administration costs.

No financing transactions are provided for under this account.

**Financing Transaction**

### AGRICULTURE CREDIT ACT

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 1,365 | Receipts | 1,285 |
| — | Disbursements | — |
| 1,365 | Net Cash Source (Requirement) | 1,285 |

FINANCING TRANSACTION DESCRIPTION

Receipts represent principal repayments on outstanding loans issued under the Agricultural Land Development Program. This program was terminated on March 31, 1995

**Financing Transaction**

### COLUMBIA BASIN ACCORD

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| — | Receipts | — |
| 50,000 | Disbursements | 50,000 |
| (50,000) | Net Cash Source (Requirement) | (50,000) |

FINANCING TRANSACTION DESCRIPTION

Disbursements are for an investment in the Columbia Power Corporation and the Columbia Basin Trust for power projects to be undertaken pursuant to the province's agreements with Columbia Basin Trust.

**Financing Transaction**

### CROP INSURANCE STABILIZATION

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 3,000 | Receipts | 3,000 |
| 3,000 | Disbursements | 3,000 |
| — | Net Cash Source (Requirement) | — |

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Account that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Account. These advances are to be fully recovered from Crop Insurance Program premium revenue in subsequent years (receipts).

# PROGRAM ACCOUNTABILITY

## CROP INSURANCE [1]

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,725 | **1,618** |
| Operating Costs | 680 | **602** |
| Grants and Contributions | 5,250 | **5,750** |
| Recoveries | (1,429) | **(1,226)** |
| Total | 6,226 | **6,744** |

### PROGRAM DESCRIPTION

This program provides for administration of a crop insurance program, under the *Insurance for Crops Act*, to protect against crop loss as a result of natural disasters. Contributions represent the provincial portion of program premiums. Premiums are also paid by the federal government and producers. Recoveries are received from the federal government for a portion of program administration costs.

### 2000/01 BUSINESS PLAN

Business Definition

The mandate of the Crop Insurance program is to provide an opportunity for farmers to stabilize farm income fluctuations resulting from weather and certain other perils and therefore prevent the need for ad hoc government financial assistance. [2]

Goals

1. To reduce ad hoc payments to farmers over the long term.
2. To maintain a viable crop insurance program.
3. To optimize administrative costs.

**Performance Measures [3]**

| | **Target 1999/00** | **Forecast 1999/00** | **Target 2000/01** |
|---|---|---|---|
| Premiums (trust revenue) | $12.0 m | $13.8 m | $14.5 m |
| Value of crops covered | $212.0 m | $218.0 m | $210.0 m |
| Loss ratio of claims to premiums (10 year moving average) [4] | 0.80 | 0.76 | 0.80 |
| Administration costs as a percentage of premiums | 20.0 | 19.0 | 20.0 |

---

**NOTES**

[1] Expense amounts are included in Ministry Operations Vote expenses.

[2] Ad hoc payments are defined as payments made to farmers outside established financial and risk management programs.

[3] The fiscal year for Crop Insurance is November 1 to October 31.

[4] Excluding administration costs.

## MINISTRY OF ATTORNEY GENERAL

*Summary*

| Estimates 1999/00[1] | | Vote | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 808,331 | 19 | Ministry Operations | 828,499 | |
| | 49,874 | 20 | Statutory Services | 50,028 | |
| | 43,961 | 21 | Judiciary | 44,019 | |
| 902,166 | | | **Total Voted Expense** | | 922,546 |
| | | | Special Accounts (Statutory Authority) | | |
| | 679 | | Forfeited Crime Proceeds Fund | 679 | |
| | 1,293 | | Inmate Work Program | 1,523 | |
| | 7,253 | | Victims of Crime Act | 7,236 | |
| | 15,637 | | Public Guardian and Trustee of British Columbia | 16,429 | |
| | (4,335) | | Less Transfer from Ministry Operations Vote | (7,290) | |
| 20,527 | | | Total Special Accounts (net of transfers) | | 18,577 |
| 922,693 | | | **Total Operating Expense** | | 941,123 |
| 6,391 | | | **Fulltime Equivalent (FTE) Employment** | | 6,475 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 365,409 | | Salaries and Benefits | 378,796 | |
| | 273,996 | | Operating Costs | 304,797 | |
| | 342,607 | | Grants and Contributions | 359,174 | |
| | 15,528 | | Other Expenses | 15,694 | |
| | (74,847) | | Recoveries | (117,338) | |
| 922,693 | | | **Total Expense** | | 941,123 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances [2] | | — |
| 15,901 | | | Capital Expenditures [3] | | 23,730 |
| — | | | Loan, Investment and Other Requirements [4] | | — |
| 15,901 | | | Total | | 23,730 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 19**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 | | | **Estimates 2000/01** | |
|---|---|---|---|---|
| $000 | $000 | | **$000** | **$000** |
| 437 | | Minister's Office | | **434** |
| 51,433 | | Corporate Services (net of recoveries) | | **50,280** |
| 133,775 | | Court Services (net of recoveries) | | **132,587** |
| | 108,793 | — Registry and Trial Support | **108,850** | |
| | 24,982 | — Security and Escorts | **23,737** | |
| 23,906 | | Legal Services (net of recoveries) | | **23,731** |
| 72,984 | | Criminal Justice (net of recoveries) | | **72,278** |
| 124,012 | | Community Justice (net of recoveries) | | **124,818** |
| 200,801 | | Corrections (net of recoveries) | | **204,259** |
| | 153,674 | — Adult Custody | **158,182** | |
| | 39,475 | — Community Corrections | **38,446** | |
| | 7,652 | — Family Justice Services | **7,631** | |
| 159,254 | | Public Safety and Regulatory Services (net of recoveries) | | **169,276** |
| | 142,612 | — Police Services | **152,907** | |
| | 1,900 | — Security Programs | **1,889** | |
| | 3,311 | — Provincial Emergency Program | **3,195** | |
| | 1,037 | — Film Classification | **1,203** | |
| | 1,693 | — Gaming Audit and Investigation | **1,615** | |
| | 8,701 | — Coroners Service | **8,467** | |
| 15,919 | | Agencies, Boards and Commissions | | **19,224** |
| 1 | | Liquor Control and Licensing (net of recoveries) | | **1** |
| 13,561 | | Land Title Branch | | **16,121** |
| 12,248 | | British Columbia 2000 | | **15,490** |
| 808,331 | | Total Vote | | **828,499** |

VOTE DESCRIPTION

This vote provides for ministry programs and operations including:

(a) *Minister's Office* – This sub-vote provides for the office of the Attorney General and Minister Responsible for Human Rights, and includes the salaries of the Attorney General, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for ministry management, policy, legislation, planning, freedom of information and protection of privacy, program development, administrative support, information systems, audit and communications services, including support to the Provincial Capital Commission and investigation of matters related to the administration of the *Correction Act* and court services and administrative support services provided under agreement to the Ministry of Multiculturalism and Immigration and the Provincial Capital Commission. Grants and contributions are provided to agencies and societies providing services which complement ministry programs. Recoveries are received from other levels of government for various justice related initiatives and from the Insurance Corporation of British Columbia for road safety initiatives.

(c) *Court Services* – This sub-vote provides for judicial administration and other services, including the provision, operation and maintenance of the courts. This includes:

  (i) *Registry and Trial Support* – provides for management of branch programs, including administrative and support services and support to the Superior and Provincial Courts, including administrative services, translating, reporting and recording services, facilities, and operational systems. Recoveries are received from the Insurance Corporation of British Columbia for road safety initiatives and from litigants for costs associated with video conferencing; and

  (ii) *Security and Escorts* – provides for Sheriffs in both Superior and Provincial Courts, for court security, escort of prisoners and document services. Recoveries are received for civil jury trial costs and from the Insurance Corporation of British Columbia for road safety initiatives.

(d) *Legal Services* – This sub-vote provides for legal services to the province and various boards, commissions and societies, including legal advice, representation in civil litigation, and drafting, preparing, filing and publishing statutes, regulations and Orders in Council. This sub-vote also provides for administration of Orders in Council and appeals to the Executive Council. Grants and contributions are provided for justice system policy issues. Recoveries are received from other ministries, boards and commissions for legal services provided.

*(Continued on page 76)*

**Vote 19**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 395 | **392** |
| Operating Costs | 42 | **42** |
| Total | 437 | **434** |

### CORPORATE SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 18,894 | **19,582** |
| Operating Costs | 31,144 | **28,453** |
| Grants and Contributions | 1,489 | **2,297** |
| Other Expenses | 40 | **60** |
| Recoveries | (134) | **(112)** |
| Total | 51,433 | **50,280** |

### COURT SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 65,928 | **63,350** |
| Operating Costs | 68,853 | **70,431** |
| Other Expenses | 173 | **119** |
| Recoveries | (1,179) | **(1,313)** |
| Total | 133,775 | **132,587** |

### LEGAL SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 18,769 | **19,462** |
| Operating Costs | 22,259 | **28,599** |
| Grants and Contributions | 211 | **31** |
| Other Expenses | 162 | **162** |
| Recoveries | (17,495) | **(24,523)** |
| Total | 23,906 | **23,731** |

*(Continued on page 77)*

**Vote 19** – *Continued*

(e) *Criminal Justice* – This sub-vote provides for operation of Crown counsel services, including prosecution of *Criminal Code of Canada* and provincial statute offenses, advice to government on matters of criminal law and its enforcement, development of policies and procedures in matters pertaining to the administration of criminal law, and support services to victims of crime. Contributions are provided to agencies for alternative and diversion programs. Recoveries are received from municipal police departments, the Workers' Compensation Board, the Insurance Corporation of British Columbia, other ministries, and from the Victims of Crime Special Account for implementation of the *Victims of Crime Act*.

(f) *Community Justice* – This sub-vote provides for family maintenance enforcement activities, services to victims of crime, community crime prevention, diversion, alternate dispute resolution, youth programs, regulatory services which are under the jurisdiction of the Attorney General, and administration of community programs. This sub-vote also provides for administration of the *Residential Tenancy Act*, and administration and enforcement of consumer legislation, including the *Trade Practice Act*, the *Consumer Protection Act*, the *Motor Dealer* Act, the *Cemeteries and Funeral Services Act*, the *Travel Agents Act*, and the *Sale of Goods Act*, inspection of business operations to verify compliance with legislation, investigation of violations involving consumer loss, assistance to over-committed debtors through counseling and debt-pooling arrangements, and development and implementation of consumer protection policy, legislation, and programs. Contributions are provided to educational institutions and other organizations to promote consumer education and awareness. Contributions are also provided to the Legal Services Society and to agencies and societies providing services which complement ministry programs. Costs of administering the Motor Dealer Customer Compensation Fund are recovered from the fund. Recoveries are received from the federal government for costs relating to youth programs and improvement of child and spousal support enforcement under the Family Support Enforcement Fund agreement and from other jurisdictions for maintenance enforcement services. Recoveries are also received for costs associated with *Trade Practice Act* investigations and consumer restitution, pursuant to court and consent orders and from the Victims of Crime Special Account for implementation of the *Victims of Crime Act*.

(g) *Corrections* – This sub-vote provides for incarceration of remanded and sentenced adult offenders, community corrections services for adult offenders, family justice services and program management, including:

(i) *Adult Custody* – provides for incarceration of remanded and sentenced adult offenders and detainees under the *Immigration Act* and for planning and management of correctional programs, including administrative and support services. Grants and contributions are provided to the private sector and non-profit societies for correctional services related to health, counseling programs, education, training, work programs, food services and development and evaluation of correctional programs, as well as for provision of correctional programs such as keeping provincial prisoners in police custody (Keep of Prisoners). Recoveries are received: from the federal government for costs related to the housing of federal inmates, including non-routine supplemental programs, under the Female Exchange of Services, Male Exchange of Services and Immigration Agreements; from the Medical Services Plan for salaried and sessional medical services; and from the Vancouver Police Department for the provision of municipal lockup functions within a ministry-occupied building;

(ii) *Community Corrections* – provides for community services on the basis of assessed risk/need for adult offenders and for planning and management of correctional programs, including administrative and support services. Community services includes preparation of pre-trial enquiries, pre-sentence and other court reports, as well as supervision of adults on probation, bail, conditional sentence or conditional release from incarceration, parole and electronic monitoring. The electronic monitoring program provides supervision to assist offenders in managing their re-integration into the community. Grants and contributions are provided to the private sector and non-profit societies for diversion, attendance programs, residential programs and community service work; and

(iii) *Family Justice Services* – in collaboration with other parts of the family justice system, provides services to help families experiencing separation or divorce to resolve disputes regarding child custody, access and family maintenance in a timely and just manner outside the traditional court system. These services include: information and referral; family mediation and conciliation; parenting after separation programs; and child custody and access assessments for Supreme and Provincial Courts. Grants and contributions are provided to the private sector and non-profit societies for the provision of parenting after separation programs and supervised access programs and other family justice services. Recoveries are received from the federal government for child support guideline initiatives.

*(Continued on page 78)*

**Vote 19** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

### CRIMINAL JUSTICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 53,486 | **52,340** |
| Operating Costs | 22,661 | **22,524** |
| Grants and Contributions | 138 | **182** |
| Other Expenses | 532 | **533** |
| Recoveries | (3,833) | **(3,301)** |
| Total | 72,984 | **72,278** |

### COMMUNITY JUSTICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 10,505 | **10,019** |
| Operating Costs | 8,132 | **8,180** |
| Grants and Contributions | 109,475 | **109,590** |
| Recoveries | (4,100) | **(2,971)** |
| Total | 124,012 | **124,818** |

### CORRECTIONS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 112,062 | **129,133** |
| Operating Costs | 67,191 | **88,542** |
| Grants and Contributions | 26,941 | **29,889** |
| Other Expenses | 36 | **35** |
| Recoveries | (5,429) | **(43,340)** |
| Total | 200,801 | **204,259** |

*(Continued on page 79)*

**Vote 19** – *Continued*

(h) *Public Safety and Regulatory Services* – This sub-vote provides for administration, policy development and operations of the Police Services Division, the Security Programs Division, the Provincial Emergency Program, the Film Classification Office, the Gaming Audit and Investigation Office and the Coroners Service, including:

(i) *Police Services* – superintends policing and law enforcement function in British Columbia by the provincial police force (the Royal Canadian Mounted Police under contract), Municipal Police, Self-Administered Tribal Police and other law enforcement agencies. Police Services also develops policy and administers policing and law enforcement programs, including: appointment of special provincial constables; special policing initiatives involving cost recoveries; auxiliary and reserve constable program; service of criminal documents; protection of witnesses; municipal and self-administered tribal police audits; road safety initiatives; and training of municipal police officers through contributions to the Justice Institute of British Columbia. Police Services provides grants and contributions to the Organized Crime Agency of British Columbia, to enhance policing in the province, and develops and administers policy for the police boards of independent police departments in the province. Recoveries are received from the Insurance Corporation of British Columbia for road safety initiatives, Liquor Distribution Branch, and from the Vancouver Port Corporation for the provision of police services;

(ii) *Security Programs* – provides for administration of the *Firearms Act (Canada)* including licensing registration, permits, transfers, and inspection and approval of ranges; administration of the *Private Investigators and Security Agencies Act* for licensing and regulating of the security industry; and, administration of the *Criminal Records Review Act*, and the protection order registry. Contributions are provided to the Royal Canadian Mounted Police and municipal police departments for services provided under the *Firearms Act (Canada)*. Recoveries are received from the federal government for cost-shared programs;

(iii) *Provincial Emergency Program* – provides for development and coordination of provincial emergency planning, warning, preparedness, response and recovery in order to prevent or mitigate the effects of natural or other disasters. Contributions are provided to organizations participating in the Joint Emergency Preparedness Program and the New Initiatives Fund. Recoveries are received from the federal government under cost-sharing agreements;

(iv) *Film Classification* – provides for administration of the *Motion Picture Act* and Regulations by classifying films and approving adult videos for distribution, licensing distributors, theaters and video stores, and enforcing provisions of the Act. Film Classification also classifies films and approves adult videos on behalf of, and receives recoveries from, the Province of Saskatchewan;

(v) *Gaming Audit and Investigation* – provides for investigation, audit and enforcement of gaming in British Columbia, pursuant to Part VII of the *Criminal Code of Canada* and for registration and monitoring of gaming participants and approval of gaming goods and services. Recoveries are received from gaming registrants for the direct costs incurred in due diligence investigations, exclusive of staffing costs; and

(vi) *Coroners Service* – provides for investigation and administration of inquiries and inquests into all sudden, unexpected or unexplained deaths pursuant to the *Coroners Act*.

(i) *Agencies, Boards and Commissions* – This sub-vote provides for various boards and commissions under the jurisdiction of the Attorney General, including the operations of the British Columbia Board of Review, British Columbia Human Rights Commission, British Columbia Human Rights Tribunal, British Columbia Parole Board, British Columbia Police Commission, Children's Commission, Commercial Appeals Commission, Expropriation Compensation Board, Liquor Appeal Board, Motion Picture Appeal Board, and adult guardianship legislation and other expenditures for the Public Guardian and Trustee of British Columbia. Grants are provided to organizations to promote human rights initiatives. Contributions are provided for legal representation for proceedings under the *BC Human Rights Code*.

(j) *Liquor Control and Licensing* – This sub-vote provides for overall policy development, administration, licensing and inspections in support of the *Liquor Control and Licensing Act* and Regulations. Recoveries are received from licensing fees and permit charges.

(k) *Land Title Branch* – This sub-vote provides for registration of ownership of land, based on the Torrens land title registration system. This system ensures security of title and other interests in land such as mortgages, life estates, leases, rights of way, easements and liens registered against the land in accordance with the *Land Title Act*. This sub-vote also provides for maintenance of a computerized land title system which enables access to land title information.

(l) *British Columbia 2000* – This sub-vote provides for the administration, operation and delivery of activities of the *British Columbia 2000* initiative. *British Columbia 2000* includes contributions for the Community Spirit Grants, support for arts/culture/heritage activities, and province-wide projects to help communities and organizations throughout the province mark the Millennium with lasting legacies.

**Vote 19** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| **PUBLIC SAFETY AND REGULATORY SERVICES** | | |
| Salaries and Benefits | 13,873 | **13,408** |
| Operating Costs | 15,168 | **15,425** |
| Grants and Contributions | 166,525 | **175,773** |
| Other Expenses | 13 | **13** |
| Recoveries | (36,325) | **(35,343)** |
| Total | 159,254 | **169,276** |
| **AGENCIES, BOARDS AND COMMISSIONS** | | |
| Salaries and Benefits | 6,764 | **6,671** |
| Operating Costs | 4,515 | **4,957** |
| Grants and Contributions | 305 | **306** |
| Other Expenses | 4,335 | **7,290** |
| Total | 15,919 | **19,224** |
| **LIQUOR CONTROL AND LICENSING** | | |
| Salaries and Benefits | 4,439 | **4,476** |
| Operating Costs | 1,554 | **1,600** |
| Recoveries | (5,992) | **(6,075)** |
| Total | 1 | **1** |
| **LAND TITLE BRANCH** | | |
| Salaries and Benefits | 8,372 | **8,355** |
| Operating Costs | 5,178 | **7,755** |
| Other Expenses | 11 | **11** |
| Total | 13,561 | **16,121** |
| **BRITISH COLUMBIA 2000** | | |
| Salaries and Benefits | 261 | **253** |
| Operating Costs | 4,337 | **4,337** |
| Grants and Contributions | 7,650 | **10,900** |
| Total | 12,248 | **15,490** |

**Vote 20**

## STATUTORY SERVICES

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 24,650 | *Criminal Injury Compensation Act* | **24,650** |
| 10,740 | *Crown Proceeding Act* | **10,740** |
| 11,984 | *Emergency Program Act* | **12,138** |
| 2,500 | *Inquiry Act* | **2,500** |
| 49,874 | Total Vote | **50,028** |

VOTE DESCRIPTION

This vote provides for payments made under statutory authority for:

(a) *Criminal Injury Compensation Act* – This sub-vote provides for the payment of compensation, as awarded by the Workers' Compensation Board, to a victim of crime or dependants of the victim. Contributions are provided to the Workers Compensation Board for program delivery.

(b) *Crown Proceeding Act* – This sub-vote provides for payments made under the authority of the *Crown Proceeding Act*.

(c) *Emergency Program Act* – This sub-vote provides for preparedness, response and recovery costs relating to emergencies or disasters. Contributions may be provided to municipalities for recovery costs.

(d) *Inquiry Act* – This sub-vote provides for the costs of commissions issued and inquiries conducted under the *Inquiry Act*.

**Vote 20**

## STATUTORY SERVICES

*Group Account Classification*

### *CRIMINAL INJURY COMPENSATION ACT*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Grants and Contributions | 24,650 | **24,650** |

### *CROWN PROCEEDING ACT*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Other Expenses | 10,740 | **10,740** |

### *EMERGENCY PROGRAM ACT*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 125 | **123** |
| Operating Costs | 10,819 | **10,975** |
| Grants and Contributions | 40 | **40** |
| Other Expenses | 1,000 | **1,000** |
| Total | 11,984 | **12,138** |

### *INQUIRY ACT*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Other Expenses | 2,500 | **2,500** |

**Vote 21**

## JUDICIARY

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 10,008 | Superior Courts | 10,075 |
| 33,953 | Provincial Courts | 33,944 |
| 43,961 | Total Vote | **44,019** |

VOTE DESCRIPTION

This vote provides for operation of the judiciary including:

(a) *Superior Courts* – This sub-vote provides for administrative and support services for the Court of Appeal and Supreme Court located in the province.

(b) *Provincial Courts* – This sub-vote provides for the operational budget for the Provincial Court of British Columbia. A grant is provided to the Canadian Association of Provincial Court Judges and a contribution is provided to the British Columbia Courthouse Library Society.

**Vote 21**

## JUDICIARY

*Group Account Classification*

### SUPERIOR COURTS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 8,753 | **8,688** |
| Operating Costs | 1,245 | **1,377** |
| Other Expenses | 10 | **10** |
| Total | 10,008 | **10,075** |

### PROVINCIAL COURTS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 30,528 | **30,432** |
| Operating Costs | 3,222 | **3,299** |
| Grants and Contributions | 203 | **213** |
| Total | 33,953 | **33,944** |

**Special Account**

## FORFEITED CRIME PROCEEDS FUND

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | **$000** | **$000** |
| 4,458 |  | **Total Account Balance at the Beginning of the Fiscal Year** |  | **4,379** |
|  |  | Operating Transactions |  |  |
|  | 49 | Revenue | **101** |  |
|  | 679 | Expense | **679** |  |
| (630) | (630) | Net Revenue (Expense) | **(578)** | **(578)** |
| 551 |  | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) |  |  |
| 4,379 |  | **Total Account Balance at the End of the Fiscal Year** |  | **3,801** |

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Special Accounts Appropriation and Control Act, 1988* as amended by the *Attorney General Amendment Act, 1989*. The purpose of the account is to dispose of property forfeited from criminal offenses in a manner which will facilitate the administration of criminal justice and law enforcement in the province. Revenue represents the disposition of forfeited proceeds of crimes. The Attorney General will determine expenses to be made from the account; however, under the terms of a protocol agreement, expenses from previous years' revenues can be made only with the approval of the Minister of Finance and Corporate Relations.

No financing transactions are provided for under this account.

**Special Account**

## INMATE WORK PROGRAM

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 941 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 1,055 |
| | | Operating Transactions | | |
| | 1,600 | Revenue | 1,600 | |
| | 1,293 | Expense | 1,523 | |
| 307 | 307 | Net Revenue (Expense) | 77 | 77 |
| (186) | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| | | Loans, Investments and Capital Asset Acquisitions | | |
| | — | Receipts | — | |
| | 7 | Disbursements – capital | 50 | |
| | — | – other | — | |
| (7) | (7) | Net Cash Source (Requirement) | (50) | (50) |
| 1,055 | | **Total Account Balance at the End of the Fiscal Year** | | 1,082 |

## SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Miscellaneous Statutes Amendment Act (No. 2), 1987.* The purpose of the account is to assist inmates in acquiring skills and to encourage them to develop good work habits.

Revenue represents proceeds from the sale of goods and services produced by inmates. Expenses are for supplies and costs directly related to the production and sale of goods and services within the Inmate Work Program. Administration costs are funded through voted appropriations.

**Special Account**

## PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 3,996 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 2,589 |
| | | Operating Transactions | | |
| | 14,752 | Revenue | 18,513 | |
| | 15,637 | Expense | 16,429 | |
| (885) | (885) | Net Revenue (Expense) | 2,084 | 2,084 |
| 308 | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| | | Loans, Investments and Capital Asset Acquisitions | | |
| | — | Receipts | — | |
| | 2,143 | Disbursements – capital | 2,255 | |
| | — | – other | — | |
| (2,143) | (2,143) | Net Cash Source (Requirement) | (2,255) | (2,255) |
| 1,313 | | Difference Between 1999/00 Estimates and Projected Actual Net Cash Source (Requirement) | | |
| 2,589 | | **Total Account Balance at the End of the Fiscal Year** | | 2,418 |

### SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Public Trustee Amendment Act, 1989*. The purpose of the account is to provide services to clients of the Public Guardian and Trustee, including those incapable of managing their own affairs, estates of the deceased where no other person is willing or able to act, minors in receipt of settlements, and missing persons. Revenue represents fees and commissions paid by clients of the Public Guardian and Trustee for services rendered, interest on inactive estates, and transfers from the Ministry Operations Vote. Expenses are for costs directly related to the provision of services to clients and for administration. Recoveries are received for the reimbursement of expenses paid on behalf of clients.

**Special Account**

## *VICTIMS OF CRIME ACT*

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 4,620 |  | **Total Account Balance at the Beginning of the Fiscal Year** |  | 10,271 |
|  |  | Operating Transactions |  |  |
|  | 10,020 | Revenue | 11,762 |  |
|  | 7,253 | Expense | 7,236 |  |
| 2,767 | 2,767 | Net Revenue (Expense) | 4,526 | 4,526 |
| 2,884 |  | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) |  |  |
| 10,271 |  | **Total Account Balance at the End of the Fiscal Year** |  | 14,797 |

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Victims of Crime Act, 1995*. The purpose of the account is to fund services to victims of crime as provided for in the Act. Revenue includes proceeds from a victim surcharge levy on fines from all provincial offenses, both court-imposed fines and those which result in a violation ticket. Revenue also includes proceeds from the federal victim surcharge levy on offenses imposed by the court under the *Criminal Code of Canada*. Expenses are to fund justice system obligations to victims of crime under the Act, including administration costs. Any remaining funds may be expended on initiatives which may benefit victims of crime.

**Financing Transaction**

## INTEREST ON TRUSTS AND DEPOSITS

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| 864 | Receipts | 900 |
| 864 | Disbursements | 900 |
| — | Net Cash Source (Requirement) | — |

FINANCING TRANSACTION DESCRIPTION

Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received (receipts) from the investment of these funds or as specified by provincial statutes. Administration costs are funded through the ministry's voted appropriations.

## MINISTRY FOR CHILDREN AND FAMILIES

*Summary*

| Estimates 1999/00[1] $000 | $000 | Vote No. | | Estimates 2000/01 $000 | $000 |
|---|---|---|---|---|---|
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 1,316,573 | 22 | Ministry Operations | 1,500,955 | |
| 1,316,573 | | | **Total Voted Expense** | | 1,500,955 |
| | | | Special Accounts (Statutory Authority) | | |
| — | | | None | | — |
| 1,316,573 | | | **Total Operating Expense** | | 1,500,955 |
| 4,692 | | | **Fulltime Equivalent (FTE) Employment** | | 4,996 |

### TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION

| Estimates 1999/00[1] $000 | $000 | | Estimates 2000/01 $000 | $000 |
|---|---|---|---|---|
| | 264,921 | Salaries and Benefits | 272,126 | |
| | 92,983 | Operating Costs | 106,327 | |
| | 1,012,518 | Grants and Contributions | 1,191,575 | |
| | 11,169 | Other Expenses | 13,624 | |
| | (65,018) | Recoveries | (82,697) | |
| 1,316,573 | | **Total Expense** | | 1,500,955 |

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| Estimates 1999/00[1] $000 | | Estimates 2000/01 $000 |
|---|---|---|
| — | Prepaid Capital Advances[2] | — |
| 10,599 | Capital Expenditures[3] | 23,239 |
| 7,900 | Loan, Investment and Other Requirements[4] | 7,900 |
| 18,499 | Total | 31,139 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 22**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 |  |  | **Estimates 2000/01** |  |
|---|---|---|---|---|
| $000 | $000 |  | **$000** | **$000** |
| 453 |  | Minister's Office |  | **450** |
| 59,671 |  | Corporate Services (net of recoveries) |  | **68,202** |
| 1,256,449 |  | Regional Operations (net of recoveries) |  | **1,432,303** |
|  | 237,724 | — Program Delivery | **245,695** |  |
|  | 532,533 | — Services for Children and Families | **586,925** |  |
|  | 486,192 | — Community Living Services | **599,683** |  |
| 1,316,573 |  | Total Vote |  | **1,500,955** |

### VOTE DESCRIPTION

This vote provides for: services to children and families; supporting people with disabilities, so that they are able to live in their communities; and child, family and community services. Programs include:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister for Children and Families, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for overall direction, development and support of ministry programs. It provides for the ministry's central support services for child protection and community living services and for regional operations. It also includes policy and legislative support, governmental relations, communications services, audit, performance management and research functions, administrative services, training and staff development and support, contract management support, financial services, personnel services, systems support services, capital planning and facilities support and records management. This sub-vote also provides for ministry requirements for banking services and for the administration of the *Human Resource Facilities Act*. Grants and contributions are provided in support of province-wide program activities. Recoveries are received from parties external to government for ministry services.

(c) *Regional Operations* – This sub-vote provides for:

(i) *Program Delivery* – provides for the direct operating costs and local administration of services for children, youth and families, persons with mental disabilities and persons with multiple disabilities. Services are delivered under the provisions of the *Young Offenders Act*, the *Correction Act*, the *Child Family, and Community Service Act*, the *Adoption Act*, the *Mental Health Act*, the *BC Benefits (Child Care) Act*, and the *Forensic Psychiatry Act* and other initiatives to support families, children and youth. Contributions are provided in support of program activities. Recoveries are received from school boards for contracted education programs, from the Insurance Corporation of British Columbia and other third party insurers for injury related Short Term Illness and Injury Plan payments, and from the Medical Services Plan for salaried and sessional medical services.

(ii) *Services for Children and Families* – provides for community-based support services for children, youth and families including public health services, school-based programs, children and family support programs, child protection, adoption services, mental health programs for children and youth, youth justice and forensic programs, and residential programs. It also provides for alcohol, drug and gambling addiction services and other initiatives consistent with the ministry mandate to support children, youth and families. Provision is made for incarceration of remanded and sentenced youths, probation and community services. Provision is made for contributions to the private sector and non-profit societies for diversion, attendance, community services work, and youth bail residential programs. Grants and contributions are also paid to or on behalf of: clients including children in care, eligible families and youth; care givers and agencies providing these services and regional health authorities special education initiatives. Recoveries are received from the federal government for the Children's Special Allowance, for sharable costs under the Young Offenders and the Alcohol and Drug Treatment and Rehabilitation Agreements, from the Insurance Corporation of British Columbia for remediation of impaired drivers, and for the reimbursement of expenses for aboriginal children in care, and from other provinces for the costs of children in care. Recoveries are also received from other organizations, parents and agencies contributing to the cost of services and for repayable benefits and overpayments, the British Columbia Lottery Corporation for gambling addiction services, revenues from the sale of hearing aids, and the provision of cafeteria services.

(iii) *Community Living Services* – provides for community-based residential care and training and support services for adults with mental and/or multiple disabilities. Also provides for: support to families with special needs children including Early Intervention Services; the AtHome Program; and, Supported Child Care and Special Needs Children in Care. Grants and contributions are provided to or on behalf of: individuals; corporations; community groups; hospitals; regional health authorities: municipalities; and other organizations. Recoveries are received from repayable benefits and overpayments and costs arising from third party settlements.

**Vote 22**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 433 | **430** |
| Operating Costs | 20 | **20** |
| Total | 453 | **450** |

### CORPORATE SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 28,203 | **29,933** |
| Operating Costs | 25,110 | **29,451** |
| Grants and Contributions | 4,951 | **7,761** |
| Other Expenses | 1,451 | **1,101** |
| Recoveries | (44) | **(44)** |
| Total | 59,671 | **68,202** |

### REGIONAL OPERATIONS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 236,285 | **241,763** |
| Operating Costs | 67,853 | **76,856** |
| Grants and Contributions | 1,007,567 | **1,183,814** |
| Other Expenses | 9,718 | **12,523** |
| Recoveries | (64,974) | **(82,653)** |
| Total | 1,256,449 | **1,432,303** |

**Financing Transaction**

## HUMAN SERVICES PROVIDERS FINANCING PROGRAM

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| 1,000 | Receipts | 400 |
| 8,900 | Disbursements | 8,300 |
| (7,900) | Net Cash Source (Requirement) | (7,900) |

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) are provided for capital purposes, including funds under the *Human Resource Facility Act*, and to stimulate investment in efficiencies and innovation by British Columbia community social service providers. Receipts represent repayment of the loans or recoveries under the *Human Resource Facility Act*. Administration costs are funded through the ministry's voted appropriations.

## MINISTRY OF COMMUNITY DEVELOPMENT, COOPERATIVES AND VOLUNTEERS

*Summary*

| Estimates 1999/00[1] | | Vote | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 18,105 | 23 | Ministry Operations | 22,730 | |
| 18,105 | | | **Total Voted Expense** | | 22,730 |
| | | | Special Accounts (Statutory Authority) | | |
| — | | | None | | — |
| 18,105 | | | **Total Operating Expense** | | 22,730 |
| 24 | | | **Fulltime Equivalent (FTE) Employment** | | 61 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 3,089 | | Salaries and Benefits | 4,290 | |
| | 4,621 | | Operating Costs | 5,484 | |
| | 10,405 | | Grants and Contributions | 12,956 | |
| | (10) | | Recoveries | — | |
| 18,105 | | | **Total Expense** | | 22,730 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances [2] | | — |
| 138 | | | Capital Expenditures [3] | | 135 |
| — | | | Loan, Investment and Other Requirements [4] | | — |
| 138 | | | Total | | 135 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 23**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 327 | Minister's Office | 424 |
| 1,475 | Corporate Services | 2,033 |
| 16,303 | Community Programs (net of recoveries) | 20,273 |
| 18,105 | Total Vote | 22,730 |

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Community Development, Cooperatives and Volunteers, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for administration and ministry executive support, including the deputy minister's office, communications services, and corporate administration. Financial, administrative, human resource and information management services are provided under an agreement with the Ministry of Employment and Investment. Funding includes support for research, public education and evaluation initiatives through contributions and grants.

(c) *Community Programs* – This sub-vote provides for the funding of programs, projects and initiatives to improve the economic diversity and social condition of communities and includes the assistant deputy minister's office. Funding includes grants and contributions in support of the following program objectives:

- *Community Development* – programs to support local action to enhance communities' socio-economic conditions through, for example, employment, job training and education, including the Bladerunners youth employment program. The ministry also develops and promotes private and public partnerships, urban community development projects and other initiatives identified by community groups and is responsible for co-ordination of the provincial participation in the Vancouver Agreement. Costs are shared with other ministries for administration of the Vancouver Agreement;
- *Community Transition and Adjustment* – financial and other support to rural and resource-based communities in immediate economic crisis for purposes such as incremental social and human services, worker transition and adjustment, economic development, transition planning and other community purposes;
- *Community Enterprise* – seed funding and other support to rural and resource-based communities to develop and diversify their local economies by implementing locally driven, new and innovative projects; and
- *Cooperatives and Volunteers* – seed funding and other support to assist new and expanded co-operatives that generate socio-economic and employment opportunities, and service options in communities. The ministry is responsible for the *Cooperative Association Act*, as well as funding and support to strengthen the work of volunteer organizations. The ministry also delivers programs to recognize and support the province's voluntary sector.

**Vote 23**

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| MINISTER'S OFFICE | | |
| Salaries and Benefits | 293 | 382 |
| Operating Costs | 34 | 42 |
| Total | 327 | 424 |
| CORPORATE SERVICES | | |
| Salaries and Benefits | 445 | 612 |
| Operating Costs | 1,030 | 1,321 |
| Grants and Contributions | — | 100 |
| Total | 1,475 | 2,033 |
| COMMUNITY PROGRAMS | | |
| Salaries and Benefits | 2,351 | 3,296 |
| Operating Costs | 3,557 | 4,121 |
| Grants and Contributions | 10,405 | 12,856 |
| Recoveries | (10) | — |
| Total | 16,303 | 20,273 |

## MINISTRY OF EDUCATION

*Summary*

| Estimates 1999/00[1] |  | Vote |  | **Estimates 2000/01** |  |
|---|---|---|---|---|---|
| $000 | $000 | No. |  | **$000** | **$000** |
|  |  |  | **OPERATING EXPENSE** |  |  |
|  |  |  | Voted Appropriations |  |  |
|  | 4,345,334 | 24 | Ministry Operations | 4,536,431 |  |
| 4,345,334 |  |  | **Total Voted Expense** |  | 4,536,431 |
|  |  |  | Special Accounts (Statutory Authority) |  |  |
| — |  |  | None |  | — |
| 4,345,334 |  |  | **Total Operating Expense** |  | 4,536,431 |
| 377 |  |  | **Fulltime Equivalent (FTE) Employment** |  | 378 |
|  |  |  | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** |  |  |
|  | 21,149 |  | Salaries and Benefits | 21,033 |  |
|  | 26,105 |  | Operating Costs | 27,711 |  |
|  | 3,991,222 |  | Grants and Contributions | 4,139,000 |  |
|  | 307,933 |  | Other Expenses | 349,762 |  |
|  | (1,075) |  | Recoveries | (1,075) |  |
| 4,345,334 |  |  | **Total Expense** |  | 4,536,431 |
|  |  |  | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** |  |  |
| 341,100 |  |  | Prepaid Capital Advances[2] |  | 445,400 |
| 3,065 |  |  | Capital Expenditures[3] |  | 5,987 |
| — |  |  | Loan, Investment and Other Requirements[4] |  | — |
| 344,165 |  |  | Total |  | 451,387 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 24**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 454 | | Minister's Office | | 441 |
| 15,662 | | Management Services (net of recoveries) | | 16,178 |
| 4,329,218 | | K-12 Education Programs (net of recoveries) | | 4,519,812 |
| | 36,477 | — Program Management | 36,088 | |
| | 3,642,698 | — Operating Contributions, Public Schools | 3,773,049 | |
| | 42,488 | — School Support Contributions | 42,488 | |
| | 141,655 | — Operating Contributions, Independent Schools | 143,487 | |
| | 307,900 | — Debt Service Contributions | 351,700 | |
| | 158,000 | — Amortization of Prepaid Capital Advances | 173,000 | |
| 4,345,334 | | Total Vote | | 4,536,431 |

### VOTE DESCRIPTION

This vote provides for overall policy development for the ministry, management of funding for public and independent school systems, other educational initiatives carried on in the province and administrative and support services. Major programs and activities include:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Education, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Management Services* – This sub-vote provides for corporate support services to operating programs including financial, human resources, information management, administrative services, freedom of information and privacy services, and general services and assistance to the Ministry of Advanced Education, Training and Technology, the Ministry of Education, the Ministry of Labour and the Industry Training and Apprenticeship Commission. Recoveries are received from miscellaneous sources including certain costs relating to supporting the Worker's Compensation Review Board and Compensation Advisory Services in the Ministry of Labour.

(c) *K-12 Education Programs* – This sub-vote provides for:

(i) *Program Management* – provides for executive direction for the ministry, communications services, and management and program support for K-12 education programs. Grants and contributions are provided for education development and implementation activities. Recoveries are received from general education development test fees, participation in federal/provincial agreements and activities, and other sources;

(ii) *Operating Contributions, Public Schools* – provides for: provincial operating contributions and special grants, including technology, accreditation, and pay equity programs; and support for the British Columbia Public School Employers' Association;

(iii) *School Support Contributions* – provides contributions for distance education programs and provincial resource programs;

(iv) *Operating Contributions, Independent Schools* – provides for contributions to eligible independent schools for operating expenses, special education programs for qualifying students and registered home-schooled students;

(v) *Debt Service Contributions* – provides for the payment of short and long term debt service costs for approved capital construction projects, bus and equipment purchases. Sinking fund assets, which are used to pay off existing debt obligations, earn interest that is netted against debt service contributions; and

(vi) *Amortization of Prepaid Capital Advances* – provides for the amortization of funds advanced for capital construction projects, bus and equipment purchases.

**Vote 24**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 439 | 426 |
| Operating Costs | 15 | 15 |
| Total | 454 | 441 |

### MANAGEMENT SERVICES

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 6,968 | 7,013 |
| Operating Costs | 9,275 | 9,717 |
| Other Expenses | 33 | 62 |
| Recoveries | (614) | (614) |
| Total | 15,662 | 16,178 |

### K-12 EDUCATION PROGRAMS

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 13,742 | 13,594 |
| Operating Costs | 16,815 | 17,979 |
| Grants and Contributions | 3,991,222 | 4,139,000 |
| Other Expenses | 307,900 | 349,700 |
| Recoveries | (461) | (461) |
| Total | 4,329,218 | 4,519,812 |

**Financing Transaction**

## PREPAID CAPITAL ADVANCES

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| — | Receipts | — |
| 341,100 | Disbursements | 445,400 |
| (341,100) | Net Cash Source (Requirement) | (445,400) |

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved school capital construction projects, and bus and equipment purchases.

## MINISTRY OF EMPLOYMENT AND INVESTMENT

*Summary*

| Estimates 1999/00[1] | | Vote No. | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | | | $000 | $000 |
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 37,587 | 25 | Ministry Operations | 37,154 | |
| | 1 | 26 | British Columbia Utilities Commission | 1 | |
| 37,588 | | | **Total Voted Expense** | | 37,155 |
| | | | Special Accounts and Special Fund(Statutory Authority) | | |
| | 10 | | Natural Resources Community Fund | 10 | |
| | 3,098 | | Build BC | 1,398 | |
| | (3,098) | | Less Transfer from Ministry Operations Vote | (1,398) | |
| 10 | | | Total Special Accounts and Special Fund (net of transfers) | | 10 |
| 37,598 | | | **Total Operating Expense** | | 37,165 |
| 232 | | | **Fulltime Equivalent (FTE) Employment** | | 232 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 15,524 | | Salaries and Benefits | 15,190 | |
| | 15,955 | | Operating Costs | 14,779 | |
| | 6,001 | | Grants and Contributions | 7,278 | |
| | 4,506 | | Other Expenses | 4,506 | |
| | (4,388) | | Recoveries | (4,588) | |
| 37,598 | | | **Total Expense** | | 37,165 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances [2] | | — |
| 182 | | | Capital Expenditures [3] | | 361 |
| 71,000 | | | Loan, Investment and Other Requirements [4] | | 48,000 |
| 71,182 | | | Total | | 48,361 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 25**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| 380 | Minister's Office | 371 |
| 15,383 | Corporate Services (net of recoveries) | 14,218 |
| 7,147 | Economic Development | 5,407 |
| 10,381 | BC Trade and Investment Office (net of recoveries) | 12,862 |
| 4,296 | Reserves for Doubtful Accounts and Concessionary Loans | 4,296 |
| 37,587 | Total Vote | 37,154 |

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Employment and Investment, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for administration and ministry executive support, including: the deputy minister's office, corporate relations, financial, human resources, legislation and administrative services; records management and information systems and resources; library and research services; communications services and public affairs; strategic projects; the administrative support services, provided under agreement, for the Ministry of Energy and Mines and the Ministry of Community Development, Cooperatives and Volunteers; and payment of travel expenses outside of Canada, including prescribed allowances to members of the Executive Council, Parliamentary Secretaries and related staff. Costs are partially recovered from parties external to government for ministry services.

(c) *Economic Development* – This sub-vote provides for the development, analysis, and preparation of policy and strategies relating to electricity development, trade, and economic issues, including:

- support for government-wide economic strategies, including Premiers' summits, socio-economic analysis of government initiatives and specific economic development projects;
- negotiation and management of federal-provincial cost shared economic development programs, in conjunction with other ministries and agencies, as well as administration and transfer of funds to the Build BC Special Account,
- management of the Construction Secretariat; and
- development of electricity policy, including administration of the Columbia River Treaty, the *Utilities Commission Act*, *Power for Jobs Act*, and *Energy Efficiency Act*.

Grants and contributions are provided for economic and employment generating initiatives, including the Asia Pacific Foundation, and the Agreement on Internal Trade Secretariat.

*(Continued on page 104)*

**Vote 25**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 337 | 328 |
| Operating Costs | 43 | 43 |
| Total | 380 | 371 |

### CORPORATE SERVICES

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 5,637 | 5,613 |
| Operating Costs | 9,595 | 8,454 |
| Other Expenses | 200 | 200 |
| Recoveries | (49) | (49) |
| Total | 15,383 | 14,218 |

### ECONOMIC DEVELOPMENT

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 2,859 | 2,819 |
| Operating Costs | 901 | 901 |
| Grants and Contributions | 289 | 289 |
| Other Expenses | 3,098 | 1,398 |
| Total | 7,147 | 5,407 |

*(Continued on page 105)*

**Vote 25** – *Continued*

(d) *BC Trade and Investment Office* – This sub-vote provides for the administration, operation and delivery of activities intended to stimulate provincial economic development, including:

- *Investment Facilitation* – provides for: promotion of British Columbia as a positive investment location; promoting key investment projects; facilitation of strategic projects and their progress through government review and approval processes, identifying and reducing impediments to investment in British Columbia; and managing the business immigration program;
- *Industry and Business Development* – provides for: encouraging business development in the province; developing, delivering and evaluating programs, policies and services which promote development and expansion of emerging industry sectors; designing and delivering sector strategies; fostering the competitiveness of the resource sector and encouraging value-added activities; and supporting economic institutional infrastructure;
- *Trade Development* – provides for: promotion of British Columbia's export capabilities; facilitation of the entry of British Columbia companies into new markets; participation in intergovernmental and business/government initiatives; trade development services and initiatives, including international market intelligence and strategic partnering advice; supporting British Columbia's international offices and representatives; and organizing international trade missions; and
- *Financial and Project Analysis and Industry Adjustment* – provides for: administration of the Industrial Incentive Fund and the Natural Resource Community Fund; support for consultations, studies and issue resolution for specific projects; financial and project analysis services; and the coordination of industry adjustment and job preservation initiatives, including funding for initiatives such as the Job Protection Commission.

Contributions are made for business and trade development and industry adjustment. Costs for activities are partially recovered from clients through fees and project cost-sharing.

(e) *Reserves for Doubtful Accounts and Concessionary Loans* – This sub-vote provides for reserves for doubtful loans, write-downs of investments, and the interest expense for concessionary loans made under the *Industrial Development Incentive Act*. This sub-vote also provides for reserves for potential payments and concessionary interest expenses pertaining to loan guarantees made under ministry programs and the *Financial Administration Act*.

**Vote 25** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

### BC TRADE AND INVESTMENT OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 4,905 | **4,698** |
| Operating Costs | 4,177 | **4,146** |
| Grants and Contributions | 2,364 | **5,341** |
| Recoveries | (1,065) | **(1,323)** |
| Total | 10,381 | **12,862** |

### RESERVES FOR DOUBTFUL ACCOUNTS AND CONCESSIONARY LOANS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Other Expenses | 4,296 | **4,296** |

**Vote 26**

## BRITISH COLUMBIA UTILITIES COMMISSION

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 1 | Total Vote (net of recoveries) | 1 |

VOTE DESCRIPTION

This vote provides for the operation of the commission, as outlined under the *Utilities Commission Act*, including the regulation of energy utilities under its jurisdiction to ensure rates charged are fair and that utility operations provide safe, reliable services. Provision is made for contributions to reimburse participants for costs related to commission proceedings. Costs of the commission are fully recovered from regulated utilities, and hearing and project applicants, and others.

**Vote 26**

## BRITISH COLUMBIA UTILITIES COMMISSION

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,786 | **1,732** |
| Operating Costs | 1,239 | **1,235** |
| Grants and Contributions | 250 | **250** |
| Recoveries | (3,274) | **(3,216)** |
| Total | 1 | **1** |

**Special Fund**

## NATURAL RESOURCES COMMUNITY FUND

| Estimates 1999/00 |  |  | **Estimates 2000/01** |  |
|---|---|---|---|---|
| $000 | $000 |  | **$000** | **$000** |
| 25,000 |  | **Total Account Balance at the Beginning of the Fiscal Year** ........... |  | **25,000** |
|  |  | Operating Transactions |  |  |
|  |  | Revenue .................................................................................. |  |  |
|  | 1,965 | – Portion of Petroleum and Natural Gas Revenue ......................... | **3,200** |  |
|  | 145 | – Portion of Minerals Revenue ...................................................... | **165** |  |
|  | 5,365 | – Portion of Forests Revenue .......................................................... | **6,510** |  |
|  | 1,000 | – Interest........................................................................................ | **1,000** |  |
|  | 8,475 |  | **10,875** |  |
|  | 10 | Expense .................................................................................. | **10** |  |
| 8,465 | 8,465 | Net Revenue (Expense) .................................................................. | **10,865** | **10,865** |
| (8,465) |  | *Less:* Return to the General Fund ........................................................ |  | **(10,865)** |
| 25,000 |  | **Total Account Balance at the End of the Fiscal Year** ........................ |  | **25,000** |

SPECIAL FUND DESCRIPTION

This Special Fund was created in 1992 by the *Natural Resource Community Fund Act*. Administered by the Ministry of Employment and Investment, the purpose of the fund is to assist communities, in large part dependent on a single resource industry, to adjust to severe economic dislocations arising from industry closures.

Fund revenue represents 0.5 per cent of annual petroleum, natural gas, mineral and forest revenues, and interest earned on fund investments.

Expenses are for training and skill development, worker relocation, job creation and maintenance and other costs which may be deemed necessary. Administration costs are funded through the Ministry Operations Vote.

The fund balance is capped at $25 million, and any surplus in excess of $25 million is transferred to the General Fund.

**Special Account**

## INDUSTRIAL INCENTIVE FUND

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 186,914 | | **Total Account Balance at the Beginning of the Fiscal Year** | | **123,964** |
| | | Loans, Investments and Capital Asset Acquisitions | | |
| | 4,000 | Receipts | **2,000** | |
| | — | Disbursements – capital | **—** | |
| (75,000) | 75,000 | – other | **50,000** | **(50,000)** |
| | (71,000) | Net Cash Source (Requirement) | **(48,000)** | |
| 12,050 | | Difference Between 1999/00 Estimates and Projected Actual Net Cash Source (Requirement) | | |
| 123,964 | | **Total Account Balance at the End of the Fiscal Year** | | **73,964** |

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* As this is a non-revolving Special Account, gross disbursements (new loans and investments) reduce the balance of the account. The Net Cash Source (Requirement) refers to the impact of the financing transaction on the General Fund, not the Special Account.

### SPECIAL ACCOUNT DESCRIPTION

This account was established in 1985 by the *Industrial Development Incentive Act*. The purpose of the account is to provide loans and make investments to assist the establishment or expansion of industry, the introduction of new technology to existing industry, and to otherwise encourage regional and economic development in the province. Loans and investments may also be provided from the account to support economic or mediation plans of the Job Protection Commission.

The account has no operating revenues or expenditures since interest and other amounts received relating to outstanding loans are credited to the General Fund. All administration costs, concessionary expenditures and reserves for doubtful accounts are funded through the Ministry Operations Vote. Receipts represent loan repayments, which are credited to the General Fund and do not increase the account balance. Disbursements represent new loans and investments. The account balance was increased by $150 million for 1999/00 through an amendment to the Act.

**Special Account**

## BUILD BC

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 56,327 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 57,725 |
| | | Operating Transactions | | |
| | 3,098 | Revenue | 1,398 | |
| | 3,098 | Expense | 1,398 | |
| — | — | Net Revenue (Expense) | — | — |
| 1,398 | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| 57,725 | | **Total Account Balance at the End of the Fiscal Year** | | 57,725 |

### SPECIAL ACCOUNT DESCRIPTION

This Special Account was established in 1993 by the *Build BC Act*. The purpose of the account is to provide for projects and initiatives that facilitate the expansion and diversification of the British Columbia economy in a manner consistent with the Act. Revenue is received through a transfer from the Ministry Operations Vote. Expenses are for the development and implementation of Build BC projects and initiatives.

No financing transactions are provided for under this account.

## MINISTRY OF ENERGY AND MINES

*Summary*

| Estimates 1999/00[1] $000 | Estimates 1999/00[1] $000 | Vote No. | | Estimates 2000/01 $000 | Estimates 2000/01 $000 |
|---|---|---|---|---|---|
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 34,483 | 27 | Ministry Operations | 37,969 | |
| | 1,200 | 28 | Resource Revenue Sharing Agreement | 1,200 | |
| 35,683 | | | **Total Voted Expense** | | 39,169 |
| | | | Special Accounts (Statutory Authority) | | |
| | 1,500 | | Northern Development Fund | 1,500 | |
| | (2,500) | | *Less* Transfer from Ministry Operations Vote | — | |
| | 1,000 | | Vancouver Island Natural Gas Pipeline | 1,000 | |
| — | | | Total Special Accounts (net of transfers) | | 2,500 |
| 35,683 | | | **Total Operating Expense** | | 41,669 |
| 283 | | | **Fulltime Equivalent (FTE) Employment** | | 291 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 18,330 | | Salaries and Benefits | 18,641 | |
| | 8,722 | | Operating Costs | 11,048 | |
| | 7,688 | | Grants and Contributions | 9,237 | |
| | 2,043 | | Other Expenses | 3,843 | |
| | (1,100) | | Recoveries | (1,100) | |
| 35,683 | | | **Total Expense** | | 41,669 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances[2] | | — |
| 297 | | | Capital Expenditures[3] | | 441 |
| 2,000 | | | Loan, Investment and Other Requirements[4] | | 1,000 |
| 2,297 | | | Total | | 1,441 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 27**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 380 | Minister's Office | 370 |
| 8,040 | Corporate Services | 10,232 |
| 18,835 | Energy and Minerals (net of recoveries) | 18,639 |
| 7,228 | Resource Development | 8,728 |
| 34,483 | Total Vote | 37,969 |

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Energy and Mines and Minister Responsible for Northern Development, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for administration and ministry executive support, including the deputy minister's office, communications and public affairs, the Northern Development Fund Special Account, and the Northern Development Commission. Under an agreement, the Ministry of Employment and Investment provides administrative support services for the ministry. Grants and contributions are provided in support of ministry initiatives.

(c) *Energy and Minerals* – This sub-vote provides for the administration of the province's petroleum, natural gas, coal, geothermal, and mineral resources and for the regulation of the industries that explore for and develop these resources, including:

- *Resources Management* – provides for: the determination of petroleum, natural gas, coal, geothermal, and mineral reserves in British Columbia; the maintenance of data bases, maps, surveys, and prospecting reports on the geology of British Columbia, the management and disposition of petroleum, natural gas, coal, geothermal, and mineral resource rights and the maintenance of title registries; the collection of fees, rentals and tender bonuses; administration of title to petroleum, natural gas, coal, geothermal and mineral resources of the province; negotiation of fair compensation for mineral and coal titles expropriated under the *Park Act*; the preparation of reports on the industry; and the provision of support services to industry and information to the public. Grants are provided for resource studies and projects, and to assist in the maintenance of the Sierra-Yoyo Desan resource road;
- *Regulation, Inspection and Enforcement* – provides for the administration of and compliance with provincial legislation, regulations, and guidelines relating to exploration, production, transportation, and reclamation activities of the coal, geothermal, and mineral industries to ensure safe operations, environmental responsibility, and prudent resource management;
- *Exploration* – provides training support and grants to prospectors to stimulate mineral exploration; and,
- *International Cooperation* – provides for resource management information and technology transfer to Peru on a cost recovery basis through a contract with the Canadian International Development Agency (CIDA).

(d) *Resource Development* – This sub-vote provides for the development, analysis and preparation of provincial resource development policies, strategies and plans, including:

- *Revenue Administration* – provides for the assessment and collection of mineral, coal, petroleum and natural gas royalties, freehold production taxes, and freehold subsurface property tax, and fees levied to recover the cost of mine health and safety inspections and the operations of the Oil and Gas Commission; and,
- *Resource Development* – provides for: the formulation and implementation of provincial minerals, petroleum and natural gas strategies and policies, including infrastructure, regulation of removals, utility regulation policy, project assessments, strategic studies and analyses, collection and dissemination of statistics, coordination of ministry input into environmental assessment project reviews, economic analysis of market conditions and government initiatives affecting the mining, oil and gas industries; coordination of ministry land use planning; First Nations policy related to energy and minerals development; negotiations and consultation on resource management; administration of the province's participation in the Vancouver Island Natural Gas Pipeline project; and for costs associated with the Aboriginal Economic Initiatives Office to negotiate economic initiatives with selected First Nations. Contributions are provided for the Vancouver Island Natural Gas Pipeline Agreements, participant assistance and in support of resource industry and northern economic development initiatives.

**Vote 27**

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates<br>1999/00<br>$000 | **Estimates<br>2000/01<br>$000** |
|---|---|---|
| MINISTER'S OFFICE | | |
| Salaries and Benefits | 338 | **328** |
| Operating Costs | 42 | **42** |
| Total | 380 | **370** |
| CORPORATE SERVICES | | |
| Salaries and Benefits | 1,516 | **2,346** |
| Operating Costs | 3,554 | **5,611** |
| Grants and Contributions | 470 | **475** |
| Other Expenses | 2,500 | **1,800** |
| Total | 8,040 | **10,232** |
| ENERGY AND MINERALS | | |
| Salaries and Benefits | 12,957 | **12,557** |
| Operating Costs | 4,623 | **4,827** |
| Grants and Contributions | 512 | **512** |
| Other Expenses | 1,843 | **1,843** |
| Recoveries | (1,100) | **(1,100)** |
| Total | 18,835 | **18,639** |
| RESOURCE DEVELOPMENT | | |
| Salaries and Benefits | 3,519 | **3,410** |
| Operating Costs | 503 | **568** |
| Grants and Contributions | 3,206 | **4,750** |
| Total | 7,228 | **8,728** |

**Vote 28**

## RESOURCE REVENUE SHARING AGREEMENT

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 1,200 | Total Vote | 1,200 |

VOTE DESCRIPTION

This vote provides for agreements reached with First Nations to share revenue received from petroleum, natural gas and minerals extraction. Provision is made for payments made in accordance with the federal/provincial agreement, as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*, and agreements with other First Nations.

**Vote 28**

## RESOURCE REVENUE SHARING AGREEMENT

*Group Account Classification*

| | Estimates<br>1999/00<br>$000 | **Estimates<br>2000/01<br>$000** |
|---|---|---|
| Grants and Contributions | 1,200 | 1,200 |

**Special Account**

## NORTHERN DEVELOPMENT FUND

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 10,224 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 14,174 |
| | | Operating Transactions | | |
| | 5,000 | Revenue | — | |
| | 1,500 | Expense | 1,500 | |
| 3,500 | 3,500 | Net Revenue (Expense) | (1,500) | (1,500) |
| 450 | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| | | Loans, Investments and Capital Asset Acquisitions | | |
| | — | Receipts | — | |
| | — | Disbursements – capital | — | |
| | 2,000 | – other | 1,000 | |
| (2,000) | (2,000) | Net Cash Source (Requirement) | (1,000) | (1,000) |
| 2,000 | | Difference Between 1999/00 Estimates and Projected Actual Net Cash Source (Requirement) | | |
| 14,174 | | **Total Account Balance at the End of the Fiscal Year** | | 11,674 |

### SPECIAL ACCOUNT DESCRIPTION

This account is created by the *BC-Alcan Northern Development Fund Act*. The purpose of the account is to promote sustainable economic development in northwestern British Columbia. Expenses are to support investment in new or existing businesses, to create new employment or stabilize existing employment, to support other goals consistent with the Act, and for the operations of the Nechako-Kitamat Development Fund Society.

Loans (disbursements) are provided to support economic development in northwestern British Columbia. Receipts represent repayment of the loans. Administration costs are funded through the Ministry Operations Vote.

**Special Account**

## VANCOUVER ISLAND NATURAL GAS PIPELINE

| Estimates 1999/00 | | | **Estimates 2000/01** | |
|---|---|---|---|---|
| $000 | $000 | | **$000** | **$000** |
| 3,001 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 2,001 |
| | | Operating Transactions | | |
| | — | Revenue | — | |
| | 1,000 | Expense | 1,000 | |
| (1,000) | (1,000) | Net Revenue (Expense) | (1,000) | (1,000) |
| 2,001 | | **Total Account Balance at the End of the Fiscal Year** | | 1,001 |

SPECIAL ACCOUNT DESCRIPTION

This account was created by authority of the *Vancouver Island Natural Gas Pipeline Act*. Of the original $80,000,000 authorized for this account, $25,000,000 was disbursed as loans in 1990/91 and 1991/92 for capital construction of the pipeline to Vancouver Island. No loan repayments are expected in 2000/01. The balance of the account is for the provision of financial assistance for the conversion of oil, propane and other fuel-fired appliances to the use of natural gas.

Expenses consist of grants to persons that have applied and qualified for financial assistance. No interest or other revenue is credited to the account. Administration costs are funded through the Ministry Operations Vote.

No financing transactions are provided for under this account.

**Financing Transaction**

## *OIL AND GAS COMMISSION ACT*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 13,400 | Receipts | 13,600 |
| 13,400 | Disbursements | 13,600 |
| — | Net Cash Source (Requirement) | — |

### FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the Oil and Gas Commission under the *Oil and Gas Commission Act* in respect of oil and gas industry fees collected under the *Petroleum and Natural Gas Act* and the *Pipeline Act*, and the levy assessed under the Oil and Gas Commission Levy Regulation.

# MINISTRY OF ENVIRONMENT, LANDS AND PARKS

*Summary*

| Estimates 1999/00[1] $000 | Estimates 1999/00[1] $000 | Vote No. | | Estimates 2000/01 $000 | Estimates 2000/01 $000 |
|---|---|---|---|---|---|
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 160,656 | 29 | Ministry Operations | 154,948 | |
| 160,656 | | | **Total Voted Expense** | | 154,948 |
| | | | Special Accounts (Statutory Authority) | | |
| | 1,213 | | Crown Land Account | 2,213 | |
| | 1,206 | | Habitat Conservation Fund | — | |
| | 31,345 | | Sustainable Environment Fund | 31,345 | |
| 33,764 | | | Total Special Accounts | | 33,558 |
| 194,420 | | | **Total Operating Expense** | | 188,506 |
| 2,081 | | | **Fulltime Equivalent (FTE) Employment** | | 2,053 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 119,981 | | Salaries and Benefits | 108,962 | |
| | 104,059 | | Operating Costs | 105,700 | |
| | 8,022 | | Grants and Contributions | 10,122 | |
| | 3,917 | | Other Expenses | 3,917 | |
| | (41,559) | | Recoveries | (40,195) | |
| 194,420 | | | **Total Expense** | | 188,506 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances[2] | | — |
| 4,388 | | | Capital Expenditures[3] | | 10,897 |
| 1,985 | | | Loan, Investment and Other Requirements[4] | | (800) |
| 6,373 | | | Total | | 10,097 |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 29**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| 403 | Minister's Office | 399 |
| 52,224 | Corporate Services (net of recoveries) | 49,101 |
| 16,597 | Environment and Lands Headquarters (net of recoveries) | 18,856 |
| 4,991 | Wildlife, Habitat and Enforcement (net of recoveries) | 5,147 |
| 37,280 | Environment and Lands Regional Operations (net of recoveries) | 39,207 |
| 37,910 | BC Parks (net of recoveries) | 30,991 |
| 11,251 | Environment Youth Team | 11,247 |
| 160,656 | Total Vote | 154,948 |

### VOTE DESCRIPTION

This vote provides for the ministry's resource and inventory planning, environmental, conservation and recreational programs including support for sustainable land use planning and cooperative relationships with First Nations. This vote also provides for management and corporate support services. Functions related to these programs and initiatives include:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Environment, Lands and Parks, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for executive direction, policy development, coordination of legislation, environmental reporting, program evaluation, communications, finance, administration, personnel, information systems, information and privacy, special and corporate program coordination, consultation and support on program matters with First Nations including treaty and pre-treaty negotiations, and trust fund management for ministry operations and programs. Grants and contributions are provided for treaty settlement payments and activities concerned with use, protection and management of the environment, Crown land, provincial parks and ecological reserves. Costs are recovered for some program services from within the ministry, other ministries, other levels of government, organizations and individuals.

(c) *Environment and Lands Headquarters* – This sub-vote provides administration and delivery of programs to: manage ground and surface water resources, ensure public safety from floods through regulation of dams and dykes, issue and manage water licences for power, regulate privately owned water utilities and manage appeals under the *Water and Utilities Act*; manage Crown land appraisal, acquisitions and exchanges, valuation, administration; manage and coordinate land, air, water and natural resource inventory and data management, river flow forecasting and floodplain mapping; manage the provincial cadastral survey system, the Crown land registry and the issuance of Crown grants; and, manage the assembly and distribution of provincial baseline digital atlas data (including active control systems, Global Surveyor, Terrain Resources Information Management, baseline thematic mapping, BC geographical names, aerial photography) and derived land related information products (watersheds BC, digital road atlas). It also provides for the administration and delivery of the Sustainable Environment Fund programs to develop and implement environmental management systems within the municipal, industrial and small business sectors to prevent pollution and remediate sites where pollution is occurring; maintain comprehensive air quality assessment, protection and improvement activities; water quality development for non-point source pollution, ambient criteria, and remediation plans and assessments; and, manage environmental laboratory activities and standards. Contributions are provided for activities concerned with use, protection and management of the environment and Crown lands. Costs related to the Sustainable Environment Fund are recovered from the Fund's Special Account. Some program costs are recovered for services from within the ministry, other ministries, other levels of government, organizations and individuals.

(d) *Wildlife, Habitat and Enforcement* – This sub-vote provides administration and delivery of programs that: manage, protect and enhance wildlife and its habitat while balancing ecological, cultural and recreational interests; sustain the diversity and integrity of ecosystems through habitat protection; and, provide enforcement of environmental protection and resource management legislation to deter violations that harm the environment and resources. Contributions are provided for activities concerned with use, protection and management of the environment and Crown lands. Costs are recovered for some program services from within the ministry, other ministries, other levels of government, organizations and individuals.

*(Continued on page 122)*

**Vote 29**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 381 | **377** |
| Operating Costs | 22 | **22** |
| Total | 403 | **399** |

### CORPORATE SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 27,769 | **16,054** |
| Operating Costs | 35,796 | **39,508** |
| Grants and Contributions | 88 | **88** |
| Other Expenses | 61 | **61** |
| Recoveries | (11,490) | **(6,610)** |
| Total | 52,224 | **49,101** |

### ENVIRONMENT AND LANDS HEADQUARTERS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 23,509 | **23,043** |
| Operating Costs | 24,325 | **26,438** |
| Grants and Contributions | 5,715 | **8,015** |
| Other Expenses | 700 | **700** |
| Recoveries | (37,652) | **(39,340)** |
| Total | 16,597 | **18,856** |

### WILDLIFE, HABITAT AND ENFORCEMENT

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 3,811 | **3,965** |
| Operating Costs | 1,227 | **1,250** |
| Grants and Contributions | 18 | **18** |
| Recoveries | (65) | **(86)** |
| Total | 4,991 | **5,147** |

*(Continued on page 123)*

**Vote 29** – *Continued*

(e) *Environment and Lands Regional Operations* – This sub-vote provides for the management, administration and delivery of programs for wildlife, fisheries, habitat, water management, pollution prevention remediation, environmental assessment, enforcement and emergency services, and support to treaty and pre-treaty negotiations with First Nations through regional, sub-regional and district offices. Land management programs are administered by, or recovered from, BC Assets and Land Corporation based on policies and plans developed by the ministry. Contributions are provided for activities concerned with use, protection and management of the environment and Crown lands. Costs are recovered for some program services from within the ministry, other ministries, other levels of government, organizations and individuals.

(f) *BC Parks* – This sub-vote provides for management, operation, and development of the provincial park and ecological reserves systems, outdoor recreation opportunities, parkland and protected area acquisitions and related costs, maintenance of campsites including those completed in 1999/2000 as part of the Campgrounds BC Initiative, participation in the Canadian and Provincial Heritage Rivers program, and commercial river rafting and small boat regulations. Grants and contributions are provided for outdoor recreation, education and safety programs. Funds generated from parks producing net revenue are used to partially fund the operating costs of the parks system. Costs are recovered for some program services from within the ministry, other ministries, other levels of government, organizations, and individuals.

(g) *Environment Youth Team* – This sub-vote provides for administration and delivery of the internship, eco-education and work crew programs focused on improving the environment and public outdoor recreation, including the development of new campground sites and the Trans Canada Trail, giving training and employment opportunities to youth.

**Vote 29** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

### ENVIRONMENT AND LANDS REGIONAL OPERATIONS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 44,692 | **44,948** |
| Operating Costs | 11,820 | **14,738** |
| Other Expenses | 3,000 | **3,000** |
| Recoveries | (22,232) | **(23,479)** |
| Total | 37,280 | **39,207** |

### BC PARKS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 19,500 | **20,259** |
| Operating Costs | 19,774 | **12,656** |
| Grants and Contributions | 1 | **1** |
| Other Expenses | 100 | **100** |
| Recoveries | (1,465) | **(2,025)** |
| Total | 37,910 | **30,991** |

### ENVIRONMENT YOUTH TEAM

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 319 | **316** |
| Operating Costs | 10,932 | **10,931** |
| Total | 11,251 | **11,247** |

**Special Account**

## CROWN LAND ACCOUNT

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 94,937 |  | **Total Account Balance at the Beginning of the Fiscal Year** |  | 50,000 |
|  |  | Operating Transactions |  |  |
|  | 69,700 | Revenue (net of direct costs) | 80,000 |  |
|  | 1,213 | Expense | 2,213 |  |
| 68,487 | 68,487 | Net Revenue (Expense) | 77,787 | 77,787 |
| (6,625) |  | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) |  |  |
|  |  | Loans, Investments and Capital Asset Acquisitions |  |  |
|  | 15 | Receipts | 2,000 |  |
|  | 496 | Disbursements – capital | 5,000 |  |
|  | 2,000 | – other | 1,200 |  |
| (2,481) | (2,481) | Net Cash Source (Requirement) | (4,200) | (4,200) |
| (4,219) |  | Difference Between 1999/00 Estimates and Projected Actual Net Cash Source (Requirement) |  |  |
| (100,099) |  | *Less:* Return to the General Fund |  | (73,587) |
| 50,000 |  | **Total Account Balance at the End of the Fiscal Year** |  | 50,000 |

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[*] As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

### SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of Section 7 of the *Department of Housing Act, 1973*, was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the *Ministry of Lands, Parks and Housing Act*, and was changed to a Special Account under the *Special Appropriations Act, 1982*.

Revenue sources (net of direct costs) include land sales, land exchanges, land tenures, interest income, and fees. Expenses include non-recoverable disbursements associated with program related costs such as reporting, clean-up and servicing; the sale or disposal of assets on Crown land; the write-down of uncollectible loans; and the write-down of land inventory values to the lower of cost or net realizable value. Contributions are provided to other levels of government, organizations and individuals for the acquisition of lands for environmental, conservation, recreational or sustainable land use purposes.

Receipts represent repayment of outstanding loans and deposits made on pending sales. Disbursements reflect recoverable disbursements associated with the acquisition, servicing, development and disposition of inventoried Crown land and are administered by the BC Assets and Land Corporation and capital expenditures for the acquisition of park land, ecological reserves and critical fish and wildlife conservation projects.

**Special Account**

## HABITAT CONSERVATION FUND

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 1,206 |  | **Total Account Balance at the Beginning of the Fiscal Year** |  | — |
|  |  | Operating Transactions |  |  |
|  | — | Revenue | — |  |
|  | 1,206 | Expense | — |  |
| (1,206) | (1,206) | Net Revenue (Expense) | — | — |
| — |  | **Total Account Balance at the End of the Fiscal Year** |  | — |

SPECIAL ACCOUNT DESCRIPTION

This account was originally created by the *Miscellaneous Statutes Amendment Act (No. 2), 1981* which amended the *Wildlife Act* to establish a fund for the enhancement of fish and wildlife and their habitat. The fund was changed to a Special Account by the *Special Accounts Appropriation and Control Act, 1988.*

Amendments to the *Wildlife Act* in 1996 created the Habitat Conservation Trust Fund. Revenue which was previously credited to the Habitat Conservation Fund is now credited to the Habitat Conservation Trust Fund. Expenses previously made from the Habitat Conservation Fund are now made from the Habitat Conservation Trust Fund and consist of projects to enhance fish and wildlife populations, habitat acquisitions, promotional and educational projects and other expenses.

No financing transactions are provided for under this account.

**Special Account**

## SUSTAINABLE ENVIRONMENT FUND

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 21,588 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 22,694 |
| | | Operating Transactions | | |
| | 31,345 | Revenue | 31,345 | |
| | 31,345 | Expense | 31,345 | |
| — | — | Net Revenue (Expense) | — | — |
| 1,106 | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| 22,694 | | **Total Account Balance at the End of the Fiscal Year** | | 22,694 |

### SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Sustainable Environment Fund Act, 1990*, and subsequent amendments. It provides for the protection of the air, land and water and for environmental renewal by preventing pollution, controlling pollutants and undertaking remediation activities through administration of the *Waste Management Act*, *Pesticide Control Act*, the *Environment Management Act*, and related regulations.

Revenue is derived from environmental levies, fees, licenses, and contributions from the federal government and other organizations and individuals.

Expenses represent a transfer from the Ministry Operations Vote for: administration; the development of policies, legislation and regulations, standards and criteria for discharges and emissions; monitoring and understanding the receiving environment; education, and encouragement of activities to prevent pollution; waste reduction; laboratory services; air and water quality; the clean-up of contaminated sites; special waste management; soil and water remediation projects; and grants and contributions to local governments, other organizations and individuals to assist in waste management, clean-up of contaminated sites and to support various environmental protection initiatives.

No financing transactions are provided for under this account.

# MINISTRY OF FINANCE AND CORPORATE RELATIONS

*Summary*

| Estimates 1999/00[1] | | Vote | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 105,551 | 30 | Ministry Operations | 104,761 | |
| | 8,634 | 31 | Registries | 8,256 | |
| | 1 | 32 | Crown Corporations Secretariat | 1 | |
| | 1 | 33 | Product Sales and Services | 1 | |
| 114,187 | | | **Total Voted Expense** | | 113,019 |
| | | | Special Accounts (Statutory Authority) | | |
| | 74 | | Provincial Home Acquisition | 74 | |
| 74 | | | Total Special Accounts | | 74 |
| 114,261 | | | **Total Operating Expense** | | 113,093 |
| 1,997 | | | **Fulltime Equivalent (FTE) Employment** | | 2,047 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 116,944 | | Salaries and Benefits | 114,403 | |
| | 66,099 | | Operating Costs | 69,155 | |
| | 150 | | Grants and Contributions | 521 | |
| | 68,472 | | Other Expenses | 71,494 | |
| | (137,404) | | Recoveries | (142,480) | |
| 114,261 | | | **Total Expense** | | 113,093 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances [2] | | 9,700 |
| 36,648 | | | Capital Expenditures [3] | | 34,825 |
| 7,861 | | | Loan, Investment and Other Requirements [4] | | 6,850 |
| 44,509 | | | Total | | 51,375 |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

## Vote 30 MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 350 |  | Minister's Office |  | **343** |
| 20,148 |  | Corporate Services (net of recoveries) |  | **20,779** |
| 11,755 |  | Treasury Board Staff (net of recoveries) |  | **11,746** |
| 16,030 |  | Office of the Comptroller General (net of recoveries) |  | **16,393** |
|  | 5,983 | — Comptroller General Operations | **5,697** |  |
|  | 10,046 | — Corporate Accounting System | **10,695** |  |
|  | 1 | — Internal Audit Services | **1** |  |
| 39,785 |  | Revenue Operations (net of recoveries) |  | **38,610** |
| 1 |  | Financial Institutions Commission (net of recoveries) |  | **1** |
| 6,036 |  | Government Services (net of recoveries) |  | **5,815** |
| 1 |  | Provincial Treasury Operations (net of recoveries) |  | **1** |
| 1,157 |  | Cabinet Operations |  | **1,093** |
| 6,606 |  | Government Policy and Communications Office (net of recoveries) |  | **6,265** |
| 380 |  | Coordination of Appointments to Agencies, Boards and Commissions |  | **371** |
| 2,867 |  | Intergovernmental Relations Secretariat (net of recoveries) |  | **2,919** |
| 435 |  | Public Service Appeal Board |  | **425** |
| 105,551 |  | Total Vote |  | **104,761** |

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Finance and Corporate Relations and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for:

- policy analysis and advice on financial sector issues, corporate sector issues and legislation;
- executive, financial, administrative, human resources, information systems, communications and correspondence support, freedom of information and privacy services, and general services to ministry operations and programs, and to the Office of the Premier, Public Sector Employers' Council, Ministry of Multiculturalism and Immigration, the Information, Science and Technology Agency, Intergovernmental Relations, the Insurance and Risk Management Special Account, the Unclaimed Property Special Account, certain officers of the Legislature, and other agencies. Costs are partially recovered from other divisions of the ministry, other ministries, special offices, organizations, agencies and individuals;
- certain expenses incurred by the Legislature and the Office of the Premier; operation and maintenance costs of the Legislative Buildings; occupancy and related costs for the Executive Council and Intergovernmental Relations; reimbursement of certain expenses to members of the Legislative Assembly under Section 7 of the *Legislative Assembly Allowances and Pensions Act*; and Cabinet committee expenses and travel expenses within Canada for members of the Executive Council, Parliamentary Secretaries, and related staff;
- policy, research, analysis and advice on intergovernmental fiscal relations;
- initiatives intended to improve the business climate in British Columbia, including funding for staff and operating expenses of the Streamlining Initiative and the Business Task Force on Regulatory Impact; and
- administration of the Provincial Employees Community Services Fund.

(c) *Treasury Board Staff* – This sub-vote provides for:

- analysis and advice on fiscal, budgetary, administrative, economic, capital and taxation policy issues;
- analysis and advice on capital issues including public-private partnerships, seismic related issues and administration of social capital projects. Contributions are provided for assessments of seismic hazards in buildings funded by the provincial government. Costs are partially recovered from other ministries;
- monitoring, analysing and forecasting of economic activity and the government's fiscal position;
- production of various financial and economic documents, including the *Estimates* and *Budget*;
- review of government programs, to assess effectiveness, efficiency and relevance; and
- operation and maintenance of financial and economic models to support decision-making within government.

*(Continued on page 130)*

**Vote 30**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 277 | 270 |
| Operating Costs | 73 | 73 |
| Total | 350 | 343 |

### CORPORATE SERVICES

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 11,027 | 10,748 |
| Operating Costs | 9,462 | 11,801 |
| Other Expenses | 814 | 557 |
| Recoveries | (1,155) | (2,327) |
| Total | 20,148 | 20,779 |

### TREASURY BOARD STAFF

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 9,268 | 9,733 |
| Operating Costs | 2,487 | 2,650 |
| Grants and Contributions | — | 371 |
| Other Expenses | — | 38 |
| Recoveries | — | (1,046) |
| Total | 11,755 | 11,746 |

*(Continued on page 131)*

**Vote 30** – *Continued*

(d) *Office of the Comptroller General* – This sub-vote provides for:

(i) *Comptroller General Operations* – provides for: payment, recording, and reporting of government accounts and trust funds including preparation of financial statements; development and implementation of financial administration policies and procedures; analysis and advice on administrative policy issues and accountability initiatives; development and interpretation of accounting policies, and operation of the Comptroller General's office. Recoveries are received from ministries.

(ii) *Corporate Accounting System* – provides for: the development, implementation, operation and maintenance of a corporate accounting system; the provision of related corporate accounting and administrative services; and using the corporate system to streamline financial management processes on a government-wide basis. Recoveries are received from ministries and Crown corporations.

(iii) *Internal Audit Services* – provides for internal audit services to government including: advice to management regarding the efficiency, effectiveness and accountability of government operations; examining, evaluating and reporting to management on the adequacy of internal financial and management controls throughout government and compliance with legislative and other authorities; provision of risk and control assessments and post-implementation reviews of major information technology systems. Recoveries are received from ministries and Crown corporations.

(e) *Revenue Operations* – This sub-vote provides for administration of activities and acts including:

- taxation statutes which are the responsibility of the Ministry of Finance and Corporate Relations;
- ministry responsibilities under the *School Act* regarding residential and non-residential school property taxes collected by municipalities on behalf of the province;
- advances to local governments in respect of property taxes collected on their behalf;
- the *Land Tax Deferment Act* and related costs;
- the *Home Owner Grant Act* as it relates to the non-municipal areas of the province; and
- payment of interest or refunds of taxation revenues under statutes administered by the Ministry of Finance and Corporate Relations.

Costs are partially recovered from tax revenues administered by the division.

(f) *Financial Institutions Commission* – This sub-vote provides for:

- operation of the Financial Institutions Commission and the Credit Union Deposit Insurance Corporation under the *Financial Institutions Act*;
- administrative costs of regulating credit unions, trust companies, insurance companies, and captive insurance legislation;
- administration of the *Real Estate Act*, the *Mortgage Brokers Act*, the *Condominium Act*, the *Strata Property Act* and related activities; and
- administrative costs of credit union stabilization, the Credit Union Deposit Insurance Fund, and related activities.

These costs are fully recovered from the Credit Union Deposit Insurance Corporation, fees, licencing and other charges.

(g) *Government Services* – This sub-vote provides for executive direction and procurement services by authority of the *Purchasing Commission Act*, the development and administration of public sector purchasing policy to stimulate economic activity in the province, and the negotiation and implementation of the procurement chapter of the Agreement on Internal Trade. This sub-vote also provides for the following functions:

- *Purchasing Commission* – provides for: a purchasing service, including an electronic bidding system linking government buyers and suppliers; planning, evaluation and consultation to ministries and public sector agencies, and assisting British Columbia businesses in obtaining a larger share of the public sector market. Travel alternatives are investigated and travel information is published on the Internet. In addition, provides for costs on matters pertaining to the government's light vehicle fleet, including contract management, and policy direction. A portion of the costs are recovered from special offices, ministries and participating bodies;
- *Government House* – support for the exercise of the Lieutenant-Governor's constitutional responsibilities, and the ceremonial, diplomatic, hospitality and other activities of the Vice-Regal Office; the operation and maintenance of Government House as the official residence and offices of the Lieutenant-Governor; and official functions including support for government-sponsored events;
- *BC Stats* – provides for the production of economic, social, business and demographic statistical information, data dissemination, and analytical services for government under the *Statistics Act*. Costs incurred for statistical services to ministries and other parties are partially recovered, as are the costs of publications and releases to external users.

Costs are fully recovered for the provision of direct procurement services for participating public sector agencies.

*(Continued on page 132)*

**Vote 30** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

### OFFICE OF THE COMPTROLLER GENERAL

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 11,261 | 10,456 |
| Operating Costs | 8,939 | 9,984 |
| Other Expenses | 1,220 | 1,220 |
| Recoveries | (5,390) | (5,267) |
| Total | 16,030 | 16,393 |

### REVENUE OPERATIONS

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 32,102 | 31,113 |
| Operating Costs | 18,954 | 18,768 |
| Other Expenses | 101 | 101 |
| Recoveries | (11,372) | (11,372) |
| Total | 39,785 | 38,610 |

### FINANCIAL INSTITUTIONS COMMISSION

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 4,874 | 5,014 |
| Operating Costs | 1,272 | 1,684 |
| Other Expenses | 611 | 558 |
| Recoveries | (6,756) | (7,255) |
| Total | 1 | 1 |

### GOVERNMENT SERVICES

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 5,198 | 5,019 |
| Operating Costs | 1,926 | 1,863 |
| Other Expenses | 89 | 78 |
| Recoveries | (1,177) | (1,145) |
| Total | 6,036 | 5,815 |

*(Continued on page 133)*

**Vote 30** – *Continued*

(h) *Provincial Treasury Operations* – This sub-vote provides for debt management, banking and cash management, and loan administration services on a cost recovery basis to its clients, including Crown corporations and the government.

(i) *Cabinet Operations* – This sub-vote provides for salaries and other expenses incurred in providing policy, planning and operational support to Cabinet and its committees.

(j) *Government Policy and Communications Office* – This sub-vote provides for planning and coordination of strategic policy initiatives, legislative priorities, communications programs and policies, public consultation, advertising and information services for ministries, special offices and certain bodies; and for the public liaison function of government. Recoveries are received from ministries, special offices and Crown corporations for costs associated with media monitoring and other services.

(k) *Coordination of Appointments to Agencies, Boards and Commissions* – This sub-vote provides for the coordination of appointments to government agencies, boards and commissions.

(l) *Intergovernmental Relations Secretariat* – This sub-vote provides for salaries, benefits, allowances, grants and operating expenses incurred in providing support for the Executive Council in development and coordination of advice, policy, negotiations, issues management and public consultation relating to federal, interprovincial, and international relations, including administration of British Columbia House, Ottawa, and support for the Premier and Cabinet in participation in First Ministers' Conferences, Premiers' Conferences, ministerial Conferences, and international conferences and travel. This sub-vote also provides for: costs of official ceremonies, programs for visiting dignitaries, government hosted functions, government honours and awards by authority of the *Provincial Symbols and Honours Act*, Parliament Buildings visitor services, the carillon tower, and grants to the Intergovernmental Conference Secretariat; logistical support for the Premier and Cabinet in participation in First Ministers' Conferences, Premiers' Conferences and Ministerial Conferences. A portion of the costs may be recovered from special offices, ministries and participating bodies.

(m) *Public Service Appeal Board* – This sub-vote provides for fees and salaries of the board members and staff, and expenses of the board in the processing and hearing of appeals under the *Public Service Act*

**Vote 30** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

### PROVINCIAL TREASURY OPERATIONS

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 7,625 | 7,485 |
| Operating Costs | 3,847 | 4,210 |
| Other Expenses | 3,977 | 8,580 |
| Recoveries | (15,448) | (20,274) |
| Total | 1 | 1 |

### CABINET OPERATIONS

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 908 | 906 |
| Operating Costs | 249 | 187 |
| Total | 1,157 | 1,093 |

### GOVERNMENT POLICY AND COMMUNICATIONS OFFICE

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 4,867 | 4,734 |
| Operating Costs | 1,739 | 1,841 |
| Recoveries | — | (310) |
| Total | 6,606 | 6,265 |

### COORDINATION OF APPOINTMENTS TO AGENCIES, BOARDS AND COMMISSIONS

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 287 | 278 |
| Operating Costs | 93 | 93 |
| Total | 380 | 371 |

### INTERGOVERNMENTAL RELATIONS SECRETARIAT

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 2,196 | 2,079 |
| Operating Costs | 1,101 | 995 |
| Grants and Contributions | 150 | 150 |
| Recoveries | (580) | (305) |
| Total | 2,867 | 2,919 |

### PUBLIC SERVICE APPEAL BOARD

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 276 | 272 |
| Operating Costs | 159 | 153 |
| Total | 435 | 425 |

## Vote 31—Special Operating Agency

## REGISTRIES

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| 36,800 | Revenue | 36,600 |
| 8,634 | Expense to be voted | 8,256 |
| 28,166 | Net Revenue (Expense) | 28,344 |

VOTE DESCRIPTION

This vote provides for expenses of the Special Operating Agency responsible for: creation and registration of all business entities, non-profits and cooperatives operating in British Columbia; registration of security interests in personal property in British Columbia; registration of ownership and location of manufactured homes in British Columbia; and the operation of the Auditor Certification Board under the *Company Act*. Revenue represents fees and licences charged by Registries for the provision of its services and is credited to the General Fund.

**Vote 31— Special Operating Agency**

## REGISTRIES

*Group Account Classification*

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 5,582 | 5,396 |
| Operating Costs | 3,052 | 2,860 |
| Total | 8,634 | 8,256 |

**Vote 32**

## CROWN CORPORATIONS SECRETARIAT

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 1 | Total Vote (net of recoveries) | 1 |

VOTE DESCRIPTION

This vote provides for analysis and advice to the government on issues relating to Crown corporations, including: financial, service and other policy issues; monitoring of strategic plans, special initiatives, operating budgets, and capital projects; assessment of specific programs for effectiveness, efficiency and relevance; integration and coordination of broad initiatives across Crown corporations; and liaison with Crown corporations regarding strategic government matters. Costs are recovered from Crown corporations.

**Vote 32**

## CROWN CORPORATIONS SECRETARIAT

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,847 | **1,789** |
| Operating Costs | 1,654 | **1,669** |
| Recoveries | (3,500) | **(3,457)** |
| Total | 1 | **1** |

**Vote 33**

## PRODUCT SALES AND SERVICES

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 1 | Total Vote (net of recoveries) | 1 |

VOTE DESCRIPTION

This vote provides for acquisitions and supply of products and services to ministries, agencies, boards and commissions, other governments, participating public sector bodies, special offices and the general public on a cost recovery basis. This includes provision of printing, electronic publishing and internet services, stationery and office products, forms, protocol giftware, publications, mail services (including mail processing, distribution, mailing lists, fax messaging and variable magnetic ink character recognition (MICR) printing), employee household relocations, drivers licences and other identification cards, warehousing services, as well as health, medical, pharmaceutical, safety-related and general goods and uniforms. Also included is disposal of surplus assets and material, operation of the intangible property program and administration of government's copyright over works. The British Columbia Gazette is published, and legislation is sold, under the authority of the *Queen's Printer Act*.

**Vote 33**

## PRODUCT SALES AND SERVICES

*Group Account Classification*

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 19,349 | 19,111 |
| Operating Costs | 11,092 | 10,324 |
| Other Expenses | 61,586 | 60,288 |
| Recoveries | (92,026) | (89,722) |
| Total | 1 | 1 |

**Special Account**

## PROVINCIAL HOME ACQUISITION

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 482,066 |  | **Total Account Balance at the Beginning of the Fiscal Year** |  | 482,386 |
|  |  | Operating Transactions |  |  |
|  | 150 | Revenue | 125 |  |
|  | 74 | Expense | 74 |  |
| 76 | 76 | Net Revenue (Expense) | 51 | 51 |
| 26 |  | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) |  |  |
|  |  | Loans, Investments and Capital Asset Acquisitions |  |  |
|  | 350 | Receipts | 300 |  |
|  | — | Disbursements – capital | — |  |
|  | 150 | – other | 150 |  |
| 200 | 200 | Net Cash Source (Requirement) | 150 | 150 |
| 18 |  | Difference Between 1999/00 Estimates and Projected Actual Net Cash Source (Requirement) |  |  |
| 482,386 |  | **Total Account Balance at the End of the Fiscal Year** |  | 482,587 |

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* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

### SPECIAL ACCOUNT DESCRIPTION

This account was created as a fund by the *Provincial Home Acquisition Act, 1967*, and was changed to a Special Account under the *Special Appropriations Act, 1982*. The purpose of the account was to pay grants to qualified British Columbia residents constructing or purchasing a home, and to make loans secured by second mortgages. Currently, mortgage financing is provided from this account to qualified British Columbia residents for the conversion of existing housing into rental suites under the *Home Conversion and Leasehold Loan Act, 1979*.

Most of the B.C. Second Mortgage program portfolio has been sold to private sector lenders. The province re-purchases mortgage accounts which become more than 90 days in arrears.

Revenue consists of interest on outstanding mortgage principal. Expense includes statutory rebates and other miscellaneous program costs.

Receipts represent repayment of outstanding mortgage loan principal. Disbursements represent new conversion mortgages, repurchased mortgage accounts and guarantee claims paid under the mortgage assistance program.

**Special Account**

## PROVINCIAL TREASURY REVENUE

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 6,102 |  | **Total Account Balance at the Beginning of the Fiscal Year** |  | 6,702 |
|  |  | Operating Transactions |  |  |
|  | 518 | Revenue | 448 |  |
|  | — | Expense | — |  |
| 518 | 518 | Net Revenue (Expense) | 448 | 448 |
| 82 |  | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) |  |  |
| 6,702 |  | **Total Account Balance at the End of the Fiscal Year** |  | 7,150 |

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1990 by amendments to the *Financial Administration Act*, and provides for revenue generated from financial agreements managed by the Ministry of Finance and Corporate Relations.

Net revenue (expense) represents the net income (deficiency) from the Provincial Treasury revenue program in the Management of Public Funds and Debt vote.

No financing transactions are provided for under this account.

**Financing Transaction**

## INTERNATIONAL FUEL TAX AGREEMENT *(MOTOR FUEL TAX ACT)*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 5,939 | Receipts | 6,000 |
| 4,000 | Disbursements | 4,000 |
| 1,939 | Net Cash Source (Requirement) | 2,000 |

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to other International Fuel Tax Agreement jurisdictions in respect of the monies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

**Financing Transaction**

## *LAND TAX DEFERMENT ACT*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| * 10,000 | Receipts | 11,000 |
| 20,000 | Disbursements | 20,000 |
| (10,000) | Net Cash Source (Requirement) | (9,000) |

FINANCING TRANSACTION DESCRIPTION

Local governments are reimbursed (disbursements) by the province for property taxes of those over 60 years of age and other qualified property owners that are deferred under this Act. The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest and fee revenue are credited to the Consolidated Revenue Fund, and administration costs are funded through the ministry's voted appropriations.

**Financing Transaction**

## *FERRY CORPORATION ACT (MOTOR FUEL TAX ACT)*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 64,000 | Receipts | 72,300 |
| 64,000 | Disbursements | 72,300 |
| — | Net Cash Source (Requirement) | — |

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the British Columbia Ferry Corporation (BCFC) in respect of the gasoline and motive fuel tax (receipts) collected on BCFC's behalf by the Ministry of Finance and Corporate Relations. Funds will be used by BCFC to cover a portion of their operating losses incurred in providing ferry services in British Columbia coastal waters.

**Financing Transaction**

## *BRITISH COLUMBIA TRANSIT ACT* (MOTOR FUEL TAX)

| Estimates 1999/00<br>$000 | | **Estimates 2000/01<br>$000** |
|---|---|---|
| 8,500 | Receipts | 8,200 |
| 8,500 | Disbursements | 8,200 |
| — | Net Cash Source (Requirement) | — |

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to British Columbia Transit in respect of the *British Columbia Transit Act* gasoline and motive fuel tax (receipts) collected on the authority's behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

**Financing Transaction**

## *BUILD BC ACT* (MOTOR FUEL AND SOCIAL SERVICE TAXES)

| Estimates 1999/00<br>$000 | | **Estimates 2000/01<br>$000** |
|---|---|---|
| 170,000 | Receipts | 202,800 |
| 170,000 | Disbursements | 202,800 |
| — | Net Cash Source (Requirement) | — |

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the BC Transportation Financing Authority in respect of the gasoline and motive fuel tax (receipts) and the social service tax (receipts) on short term rentals of passenger vehicles collected on the authority's behalf under the *Build BC Act* by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

**Financing Transaction**

## *GREATER VANCOUVER TRANSPORTATION AUTHORITY ACT* (MOTOR FUEL AND SOCIAL SERVICE TAXES)

| Estimates 1999/00<br>$000 | | **Estimates 2000/01<br>$000** |
|---|---|---|
| 185,000 | Receipts | 187,000 |
| 185,000 | Disbursements | 187,000 |
| — | Net Cash Source (Requirement) | — |

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the Greater Vancouver Transportation Authority in respect of the *Greater Vancouver Transportation Authority Act* in respect of the gasoline and motive fuel tax (receipts) and the social service tax (receipts) on parking collected on the authority's behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

**Financing Transaction**

## TOURISM BRITISH COLUMBIA (*HOTEL ROOM TAX ACT*)

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 19,000 | Receipts | 20,000 |
| 19,000 | Disbursements | 20,000 |
| — | Net Cash Source (Requirement) | — |

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to Tourism British Columbia in respect of the *Tourism British Columbia Act* hotel room tax (receipts) collected on the corporation's behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

**Financing Transaction**

## RURAL AREA PROPERTY TAXES

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 155,000 | Receipts | 156,000 |
| 155,000 | Disbursements | 156,000 |
| — | Net Cash Source (Requirement) | — |

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Interest and fee revenue are credited to the Consolidated Revenue Fund and administration costs are funded through the ministry's voted appropriations.

**Financing Transaction**

## *TOBACCO TAX AMENDMENT ACT*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 1,600 | Receipts | 1,600 |
| 1,600 | Disbursements | 1,600 |
| — | Net Cash Source (Requirement) | — |

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to the Cowichan Tribes in respect of the Cowichan Tribes Agreement for tobacco tax (receipts) collected on their behalf. Administration costs are funded through the ministry's voted appropriations.

**Financing Transaction**

## PREPAID CAPITAL ADVANCES (SEISMIC MITIGATION)

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| — | Receipts | — |
| — | Disbursements | 9,700 |
| — | Net Cash Source (Requirement) | (9,700) |

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved seismic mitigation projects in buildings funded by the provincial government.

# MINISTRY OF FORESTS

*Summary*

| Estimates 1999/00[1] |  | Vote |  | Estimates 2000/01 |  |
|---|---|---|---|---|---|
| $000 | $000 | No. |  | $000 | $000 |
|  |  |  | **OPERATING EXPENSE** |  |  |
|  |  |  | Voted Appropriations |  |  |
|  | 287,787 | 34 | Ministry Operations | 297,814 |  |
|  | 77,845 | 35 | Fire Suppression | 76,808 |  |
| 365,632 |  |  | **Total Voted Expense** |  | 374,622 |
|  |  |  | Special Accounts (Statutory Authority) |  |  |
|  | 1,650 |  | Forest Stand Management Fund | 1,650 |  |
|  | 131,680 |  | Small Business Forest Enterprise Program | 131,679 |  |
|  | 1,499 |  | South Moresby Implementation - Forest Replacement | 4,493 |  |
| 134,829 |  |  | Total Special Accounts |  | 137,822 |
| 500,461 |  |  | **Total Operating Expense** |  | 512,444 |
| 4,335 |  |  | **Fulltime Equivalent (FTE) Employment** |  | 4,465 |
|  |  |  | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** |  |  |
|  | 247,307 |  | Salaries and Benefits | 244,359 |  |
|  | 260,269 |  | Operating Costs | 275,200 |  |
|  | 3,159 |  | Grants and Contributions | 3,159 |  |
|  | 11 |  | Other Expenses | 11 |  |
|  | (10,285) |  | Recoveries | (10,285) |  |
| 500,461 |  |  | **Total Expense** |  | 512,444 |
|  |  |  | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** |  |  |
| — |  |  | Prepaid Capital Advances[2] |  | — |
| 28,196 |  |  | Capital Expenditures[3] |  | 15,666 |
| — |  |  | Loan, Investment and Other Requirements[4] |  | 14,545 |
| 28,196 |  |  | Total |  | 30,211 |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

## Vote 34 MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 436 | | Minister's Office | | 425 |
| 47,834 | | Corporate Services | | 42,916 |
| 239,517 | | Forest Resources Management (net of recoveries) | | 254,473 |
| | 36,143 | — Headquarters Resource Management | 35,161 | |
| | 203,374 | — Region and District Operations | 219,312 | |
| 287,787 | | Total Vote | | 297,814 |

### VOTE DESCRIPTION

This vote provides funding for the forest and range stewardship and management activities of the ministry, and for general management and administrative services. The major legislation administered or supported through this appropriation includes the *Forest Act*, the *Range Act* and the *Forest Practices Code of British Columbia Act*. Functions related to these activities and services are performed at provincial, regional and district levels and include:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Forests, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for senior executive direction; ministry-led forest sector initiatives and coordination of central ministry services including corporate policy, personnel, finance, audit, information technology, communications and public information for ministry initiatives. Contributions are provided for activities which promote prudent forest management.

(c) *Forest Resources Management* – This sub-vote provides for provincial forest and range land stewardship and management at provincial, regional and district levels. Grants and contributions are provided for the promotion of integrated management of forest and range lands and to agencies or groups involved in cooperative forestry research. Funds generated from recreation site fees used to partially fund the operating costs of forest resources activities. Costs related to the Small Business Forest Enterprise Program are recovered from the Small Business Forest Enterprise Special Account. Costs related to the provision of supplies and services may be recovered from other ministries and levels of government, agencies, organizations and individuals. This sub-vote is comprised of the following activities:

  (i) *Headquarters Resource Management* – provides for headquarters functions associated with the Chief Forester; aboriginal affairs; resource tenures and engineering; compliance and enforcement; timber supply; revenue; forest practices; research; resources inventory; operation of the tree nurseries and the seed centre; and

  (ii) *Region and District Operations* – provides for regional and district activities; land and resource inventories; aboriginal relationships; higher level planning; timber supply review; tenure administration; operational plan review and approval; cutting permit approval; revenue; compliance and enforcement; recreation site and trail development and maintenance; road and bridge development and maintenance; forest health; research extension; basic silviculture, and regional and district administration.

**Vote 34**

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| **MINISTER'S OFFICE** | | |
| Salaries and Benefits | 416 | 405 |
| Operating Costs | 20 | 20 |
| Total | 436 | 425 |
| **CORPORATE SERVICES** | | |
| Salaries and Benefits | 16,372 | 15,873 |
| Operating Costs | 29,642 | 25,223 |
| Grants and Contributions | 1,820 | 1,820 |
| Total | 47,834 | 42,916 |
| **FOREST RESOURCES MANAGEMENT** | | |
| Salaries and Benefits | 193,609 | 192,065 |
| Operating Costs | 92,341 | 111,411 |
| Grants and Contributions | 1,332 | 1,332 |
| Recoveries | (47,765) | (50,335) |
| Total | 239,517 | 254,473 |

**Vote 35**

## FIRE SUPPRESSION

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| 33,281 | Direct Fire Fighting (net of recoveries) | 30,302 |
| 44,564 | Fire Preparedness (net of recoveries) | 46,506 |
| 77,845 | Total Vote | 76,808 |

### VOTE DESCRIPTION

This vote provides for fire prevention, control and suppression as prescribed by the *Forest Practices Code of British Columbia Act*. Functions related to these programs and services are performed throughout the province and include:

(a) *Direct Fire Fighting* – This sub-vote provides for control and suppression of wild fires and ex-gratia payments relating to these activities. Costs related to the provision of supplies and services may be recovered from other agencies and levels of government, provinces, countries, agencies, organizations and individuals.

(b) *Fire Preparedness* – This sub-vote provides for fire prevention; the infrastructure, personnel, equipment and supplies required to maintain a consistent state of readiness to control and suppress wild fires; associated research and development. Grants are provided to promote fire safety and awareness. Costs related to the provision of supplies and services may be recovered from other agencies and levels of government, provinces, countries, agencies, organizations and individuals.

**Vote 35**

## FIRE SUPPRESSION

*Group Account Classification*

### DIRECT FIRE FIGHTING

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 11,646 | 11,367 |
| Operating Costs | 22,624 | 19,924 |
| Other Expenses | 11 | 11 |
| Recoveries | (1,000) | (1,000) |
| Total | 33,281 | 30,302 |

### FIRE PREPAREDNESS

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 25,189 | 24,431 |
| Operating Costs | 22,868 | 25,568 |
| Grants and Contributions | 7 | 7 |
| Recoveries | (3,500) | (3,500) |
| Total | 44,564 | 46,506 |

**Special Account**

## FOREST STAND MANAGEMENT FUND

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 1,870 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 4,720 |
| | | Operating Transactions | | |
| | 1,400 | Revenue | 7,236 | |
| | 1,650 | Expense | 1,650 | |
| (250) | (250) | Net Revenue (Expense) | 5,586 | 5,586 |
| 3,100 | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| 4,720 | | **Total Account Balance at the End of the Fiscal Year** | | 10,306 |

### SPECIAL ACCOUNT DESCRIPTION

This account was originally established as a fund by the *Forest Stand Management Fund Act, 1986*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. Revenue is provided by contributions from municipalities, the forest industry, forest sector unions and others; through money collected under Section 71.1 of the *Forest Practices Code of British Columbia Act;* penalties levied under the *Forest Practices Code of British Columbia Act;* and from stumpage levies. Expenses provide for enhanced management of British Columbia's forest and range lands, for silviculture work performed under Section 71.1 of the *Forest Practices Code of British Columbia Act*, to defray the costs of investigating contraventions of the *Forest Practices Code of British Columbia Act* to defray fire suppression costs relating to contraventions of that *Act* where a penalty has been levied in respect of the contravention, and for reforestation and road deactivation in areas subject to stumpage levies.

**Special Account**

## SMALL BUSINESS FOREST ENTERPRISE PROGRAM

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 143,014 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 148,000 |
| | | Operating Transactions | | |
| | | Revenue | | |
| | 152,000 | – Upset Stumpage | 166,000 | |
| | 65,000 | – Bonus Stumpage | 63,000 | |
| | 1,000 | – Annual Fees and Billings | 1,000 | |
| | 2,000 | – Log Sales | 2,000 | |
| | 220,000 | | 232,000 | |
| | | Expense | | |
| | 35,464 | — Administration | 36,704 | |
| | 21,951 | — Sales | 23,523 | |
| | 32,365 | — Roads | 39,201 | |
| | 41,900 | — Silviculture | 32,251 | |
| | 131,680 | | 131,679 | |
| 88,320 | 88,320 | Net Revenue (Expense) | 100,321 | 100,321 |
| 11,000 | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| | | Loans, Investments and Capital Asset Acquisitions | | |
| | — | Receipts | — | |
| | 16,738 | Disbursements – capital | 744 | |
| | — | – other | 14,545 | |
| (16,738) | (16,738) | Net Cash Source (Requirement) | (15,289) | (15,289) |
| (77,596) | | *Less:* Return to the General Fund | | (85,032) |
| 148,000 | | **Total Account Balance at the End of the Fiscal Year** | | 148,000 |

### SPECIAL ACCOUNT DESCRIPTION

This account was established in 1988 through an amendment to section 109 of the *Forest Act*. The purpose of the account is to identify all revenues incidental to the operation of the Small Business Forest Enterprise program and to provide an ongoing source of funds to defray the costs of the program.

Revenue is collected from the following sources: upset stumpage; bonus stumpage; annual fees and billings (annual rent, trespass charges, scaling fees, and registration fees) incidental to the operation of the program; and sales of logs.

Expenses are for: preparing forest development plans and logging plans; assessment required to formulate these plans for timber sale licences; costs of meeting requirements of the *Forest Practices Code of British Columbia Act* respecting silviculture prescriptions; construction and maintenance of logging roads and bridges; protection of forests; administration; costs of selling timber and logs; and other forest management requirements incidental to the program.

Revenue in excess of current expenses and future basic silviculture requirements is transferred to the General Fund.

Disbursements reflect development of timber for sale in future years.

**Special Account**

## SOUTH MORESBY IMPLEMENTATION - FOREST REPLACEMENT

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 23,198 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 22,799 |
| | | Operating Transactions | | |
| | 1,100 | Revenue | 1,100 | |
| | 1,499 | Expense | 4,493 | |
| (399) | (399) | Net Revenue (Expense) | (3,393) | (3,393) |
| 22,799 | | **Total Account Balance at the End of the Fiscal Year** | | 19,406 |

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *South Moresby Implementation Account Act* in 1988. The purpose of the account is to offset the decrease in forest land available for harvest due to the creation of South Moresby National Park by funding incremental silviculture and other activities on coastal forest lands.

The account can be credited with contributions from the Consolidated Revenue Fund, the federal government and accrued interest.

No financing transactions are provided for under this account.

**Financing Transaction**

## *BC FOREST RENEWAL ACT*

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---:|---|---:|
| 114,000 | Receipts | 251,400 |
| 114,000 | Disbursements | 251,400 |
| — | Net Cash Source (Requirement) | — |

Advances (disbursements) are provided by the province to Forest Renewal BC under the *BC Forest Renewal Act* in respect of the stumpage revenue collected on the agency's behalf (receipts) under the *Forest Act*. Administration costs are funded through the voted appropriations of the Ministry of Forests and the Ministry of Finance and Corporate Relations.

# MINISTRY OF HEALTH

*Summary*

| Estimates 1999/00[1] |  | Vote |  | Estimates 2000/01 |  |
|---|---|---|---|---|---|
| $000 | $000 | No. |  | $000 | $000 |
|  |  |  | **OPERATING EXPENSE** |  |  |
|  |  |  | Voted Appropriations |  |  |
|  | 7,568,600 | 36 | Ministry Operations | 8,125,203 |  |
|  | 7,158 | 37 | Vital Statistics | 6,992 |  |
| 7,575,758 |  |  | **Total Voted Expense** |  | 8,132,195 |
|  |  |  | Special Accounts (Statutory Authority) |  |  |
|  | 143,500 |  | Health Special Account | 136,350 |  |
|  | 15,000 |  | Medical and Health Care Services | 15,000 |  |
|  | (15,000) |  | *Less* Transfer from Ministry Operations Vote | (15,000) |  |
| 143,500 |  |  | Total Special Accounts (net of transfers) |  | 136,350 |
| 7,719,258 |  |  | **Total Operating Expense** |  | 8,268,545 |
| 3,281 |  |  | **Fulltime Equivalent (FTE) Employment** |  | 3,282 |
|  |  |  | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** |  |  |
|  | 189,197 |  | Salaries and Benefits | 186,348 |  |
|  | 126,067 |  | Operating Costs | 133,155 |  |
|  | 7,454,974 |  | Grants and Contributions | 7,987,431 |  |
|  | 149,254 |  | Other Expenses | 162,558 |  |
|  | (200,234) |  | Recoveries | (200,947) |  |
| 7,719,258 |  |  | **Total Expense** |  | 8,268,545 |
|  |  |  | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** |  |  |
| 358,900 |  |  | Prepaid Capital Advances [2] |  | 257,000 |
| 18,814 |  |  | Capital Expenditures [3] |  | 25,756 |
| 2,200 |  |  | Loan, Investment and Other Requirements [4] |  | 3,904 |
| 379,914 |  |  | Total |  | 286,660 |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 36**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---:|---|---:|
| 469 | Minister's Office | 456 |
| 107,475 | Corporate Services (net of recoveries) | 110,514 |
| 142,508 | Emergency Health Services (net of recoveries) | 144,803 |
| 1,896,720 | Medical Services Plan (net of recoveries) | 2,053,124 |
| 549,234 | Pharmacare (net of recoveries) | 660,640 |
| 148,096 | Debt Service Contributions | 161,400 |
| 78,700 | Amortization of Prepaid Capital Advances | 87,000 |
| 348,449 | Adult Mental Health | 363,974 |
| 178,471 | Public & Preventive Health (net of recoveries) | 188,776 |
| 4,261,978 | Acute & Continuing Care (net of recoveries) | 4,490,866 |
| (143,500) | Recoveries from Health Special Account (net of recoveries) | (136,350) |
| 7,568,600 | Total Vote | 8,125,203 |

### VOTE DESCRIPTION

This vote provides for the planning, administration, operation and delivery of health care, preventive health, health promotion, and educational services. This vote also provides for certain administrative and support services for the Ministry for Children and Families and to health authorities. Specific programs and services provided from within this vote include the following:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Health and Minister Responsible for Seniors and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for the central financial and operational management services of the ministry, including: financial and management services; audit and confirmation of Medical Services Plan claims and Pharmacare claims; human resources; freedom of information and protection of privacy; emergency preparedness; communications and issues management; legislation and professional regulation; licensing of emergency medical personnel; strategic programs including the Office for Seniors, Women's Health Bureau and Intergovernmental Relations; information management; amortization expense related to capital assets; and building occupancy costs. Grants, contributions and services are provided to the British Columbia Health Research Foundation, the University of British Columbia Centre for Health Services and Policy Research, the Health Professions Council, as well as to health authorities, individuals, agencies and organizations. Recoveries are received from other levels of government for services provided by the ministry.

(c) *Emergency Health Services* – This sub-vote provides for the management and delivery of emergency health services, including ground and air ambulance services, as well as for training, examination of emergency medical personnel, and amortization expense related to capital assets. Contributions are provided to agencies which provide ambulance services to the public on behalf of the Emergency Health Services Commission. Recoveries are received from the Medical Services Plan for medical services provided on an alternative contractual basis.

(d) *Medical Services Plan* – This sub-vote provides for the management and operations of the Medical Services Plan including: enrollment of beneficiaries and practitioners; billing and processing of premiums; processing of claims for contribution payments; adjudication and audit of claims; review of service utilization; education of beneficiaries and practitioners; licensing and inspection of diagnostic facilities; contract negotiations; and costs associated with the Medical Services Commission, special committees and advisory committees. Contribution payments are made for eligible services provided by medical practitioners, health care practitioners and diagnostic facilities, on a fee-for-service basis or alternative contractual basis, and also include payments required under the *Medicare Protection Act* and various agreements concerning medical practitioners, health care practitioners and diagnostic facilities, including payments into the Medical and Health Care Services Special Account. Recoveries are received for certain processing services provided to practitioners and organizations, to reimburse the Medical Services Plan for claims which are the responsibility of the Insurance Corporation of British Columbia, Workers' Compensation Board and other third parties and from other levels of government for services provided by the ministry.

(e) *Pharmacare* – This sub-vote provides for the management and delivery of Pharmacare programs, including the establishment of policies and systems for the reimbursement of benefits paid under the various Pharmacare programs, negotiation and monitoring of participation agreements, verification and adjudication of claims for benefits, and monitoring of drug utilization. Contribution payments include payments to individuals, agencies or other organizations for the full or partial cost of designated prescription drugs, dispensing fees, ostomy supplies, home oxygen, prosthetic appliances and other approved items. Recoveries are received from other levels of government for services provided by the ministry.

*(Continued on page 160)*

**Vote 36**

## MINISTRY OPERATIONS

*Group Account Classification*

|  | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| **MINISTER'S OFFICE** |  |  |
| Salaries and Benefits | 456 | 443 |
| Operating Costs | 13 | 13 |
| Total | 469 | 456 |
| **CORPORATE SERVICES** |  |  |
| Salaries and Benefits | 38,111 | 37,024 |
| Operating Costs | 64,293 | 68,419 |
| Grants and Contributions | 5,242 | 5,242 |
| Other Expenses | 478 | 478 |
| Recoveries | (649) | (649) |
| Total | 107,475 | 110,514 |
| **EMERGENCY HEALTH SERVICES** |  |  |
| Salaries and Benefits | 104,757 | 104,192 |
| Operating Costs | 37,735 | 40,595 |
| Grants and Contributions | 202 | 202 |
| Recoveries | (186) | (186) |
| Total | 142,508 | 144,803 |
| **MEDICAL SERVICES PLAN** |  |  |
| Salaries and Benefits | 20,590 | 19,962 |
| Operating Costs | 6,916 | 6,758 |
| Grants and Contributions | 1,936,282 | 2,094,172 |
| Other Expenses | 15,680 | 15,680 |
| Recoveries | (82,748) | (83,448) |
| Total | 1,896,720 | 2,053,124 |
| **PHARMACARE** |  |  |
| Salaries and Benefits | 4,323 | 4,192 |
| Operating Costs | 1,825 | 1,779 |
| Grants and Contributions | 544,094 | 655,677 |
| Recoveries | (1,008) | (1,008) |
| Total | 549,234 | 660,640 |

*(Continued on page 161)*

**Vote 36** – *Continued*

(f) *Debt Service Contributions* – This sub-vote provides for the provincial government's share of debt servicing costs related to health facility capital projects. Sinking fund assets, which are used to retire existing debt obligations, earn interest that is netted against debt service contributions.

(g) *Amortization of Prepaid Capital Advances* – This sub-vote provides for the amortization of funds advanced for health facility capital projects.

(h) *Adult Mental Health* – This sub-vote provides for the management and delivery of mental health services to adults, on both an outpatient basis and in tertiary psychiatric care, as well as adult forensic psychiatric services. Contributions and services are provided to, or on behalf of, individuals, corporations, community groups, and other organizations including health authorities, the British Columbia Mental Health Society, and the Forensic Psychiatric Services Commission.

(i) *Public and Preventive Health* – This sub-vote provides for the management and delivery of public and preventive health services including the Office of the Provincial Health Officer, health inspection, facilities licensing, environmental health assessment, radiation protection, health services for community living and services provided through the British Columbia Centre for Disease Control Society such as clinical services for tuberculosis and sexually transmitted diseases, laboratory and pharmacy services and other medical services. This sub-vote also provides shared funding, along with the Ministry for Children and Families, for public health nursing, speech, audiology, nutrition and dental services. Grants, contributions and services are provided to or on behalf of health authorities, individuals, corporations, community groups and organizations including aboriginal health agencies. Recoveries are received from the Medical Services Plan for medical services provided on an alternative contractual basis, the Ministry for Children and Families for public health nursing, speech audiology, nutrition and dental services provided under agreement between the two ministries and from other levels of government for services provided by the ministry.

(j) *Acute and Continuing Care* – This sub-vote provides for the management and delivery of acute and continuing care services, including the provision of operating and equipment funding for acute care hospitals, extended care units, residential care services, community services, direct care services and infrastructure. Contributions and services are provided to or on behalf of, individuals, and various organizations including health authorities, the Health Employers Association of British Columbia, the Canadian Blood Agency, Canadian Blood Services, BC Transplant Society, Healthcare Labour Adjustment Agency, Occupational Health and Safety Agency and Risk Management Society. Recoveries are received from the Medical Services Plan for medical services provided on an alternative contractual basis and from the Federal Government to reimburse the ministry for its Hepatitis C Lookback program which began in 1997 and for other services provided by the ministry.

(k) *Recoveries from Health Special Account* – This sub-vote provides for recoveries from the Health Special Account.

**Vote 36** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| DEBT SERVICE CONTRIBUTIONS | | |
| Other Expenses | 148,096 | **161,400** |
| AMORTIZATION OF PREPAID CAPITAL ADVANCES | | |
| Grants and Contributions | 78,700 | **87,000** |
| ADULT MENTAL HEALTH | | |
| Salaries and Benefits | 1,492 | **1,446** |
| Operating Costs | 377 | **373** |
| Grants and Contributions | 346,580 | **362,155** |
| Total | 348,449 | **363,974** |
| PUBLIC AND PREVENTIVE HEALTH | | |
| Salaries and Benefits | 7,449 | **7,218** |
| Operating Costs | 10,175 | **10,168** |
| Grants and Contributions | 232,238 | **242,781** |
| Recoveries | (71,391) | **(71,391)** |
| Total | 178,471 | **188,776** |
| ACUTE AND CONTINUING CARE | | |
| Salaries and Benefits | 7,348 | **7,218** |
| Operating Costs | 1,661 | **2,112** |
| Grants and Contributions | 4,296,562 | **4,525,129** |
| Recoveries | (43,593) | **(43,593)** |
| Total | 4,261,978 | **4,490,866** |
| RECOVERIES FROM HEALTH SPECIAL ACCOUNT | | |
| Recoveries | (143,500) | **(136,350)** |

## Vote 37— Special Operating Agency

# VITAL STATISTICS

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 9,303 | Revenue | 9,291 |
| 7,158 | Expenditure to be voted | 6,992 |
| 2,145 | Net Revenue (Expenditure) | 2,299 |

### VOTE DESCRIPTION

This vote provides for expenses of the Special Operating Agency responsible for program management and the registration, certification, statistical analysis and reporting of the vital events of birth, marriage, and death, and management of the Health Status Registry, Wills Registry, and change of name process. Grants and contributions are provided to various individuals, groups, and agencies which provide services on behalf of the Vital Statistics Agency. Recoveries are received as a result of the provision of services for genealogy, pre-adoption records, non-statutory certifications and data extraction, to provincial government ministries, to agencies, to other levels of government and to the public. Revenue represents fees and licences charged by Vital Statistics for the provision of its services net of commissions and allowances for doubtful accounts.

### 2000/01 BUSINESS PLAN

#### Business Definition

The Vital Statistics Agency provides registry and certification functions relative to vital events (births, deaths, and marriages) that occur in British Columbia and complementary services such as Will Notice registrations, Health Status Registry and changes of name. In addition, the agency provides a number of broad health status indicators and other statistical summaries of the contents of its registries.

#### Goals

1. To register all vital events occurring in British Columbia effectively and efficiently and issue vital event-related licences, permits, and certificates in a manner that meets the service quality expectations of its clients.
2. To fulfill the requirements of registering and performing searches of life events under the *Vital Statistics Act*, the *Name Act*, Part II of the *Wills Act*, and section 5.2 of the *Health Act* effectively and efficiently and in a manner that meets the service quality expectations of its clients.
3. To improve the quality of service provided to aboriginal and ethnic communities.
4 To produce health status indicators and statistical information in support of the ministry's population health goals and assist health planners, administrators, and researchers to measure and monitor the health of British Columbians in a manner that meets the service quality expectations of these clients.
5. To meet the government's requirements of a Special Operating Agency for the submission of plans and regular financial statements, and to achieve increased efficiencies.
6. To expand the provision of alternate service delivery methods.

**Vote 37— Special Operating Agency**

## VITAL STATISTICS

*Group Account Classification*

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 4,671 | 4,653 |
| Operating Costs | 3,072 | 2,938 |
| Grants and Contributions | 74 | 73 |
| Recoveries | (659) | (672) |
| Total | 7,158 | 6,992 |

| Performance Measures | | | |
|---|---|---|---|
| | Actual 1998/99 | Forecast 1999/00 | Target 2000/01 |
| Gross Revenue ($000) | 10,071 | 9,903 | 10,069 |
| Less allowance for doubtful accounts | (31) | [illegible]) | (30) |
| Less commissions | (734) | (747) | (748) |
| Revenue ($000) | 9,305 | 9,126 | 9,291 |
| Expense ($000) | 7,004 | 6,983 | 6,992 |
| Volumes: | | | |
| Certificates | 215,028 | 211,357 | 220,653 |
| Registrations | 136,320 | 137,240 | 143,347 |
| Wills, Notices and Searches | 63,525 | 59,586 | 71,221 |
| Gross Unit Costs: | | | |
| Certificates | $14.91 | $15.12 | $15.05 |
| Registrations | $14.44 | $14.65 | $14.58 |
| Wills, Notices and Searches | $8.75 | $8.55 | $8.56 |
| Turnaround times (days to complete): | | | |
| Certificates | 7 | 5 | 5 |
| Registrations | 62 | 34 | 35 |
| Wills, Notices and Searches | 7 | 6 | 4 |
| Customer satisfaction (% acceptable to excellent) | 90% | 96% | 96% |

**Special Account**

## HEALTH SPECIAL ACCOUNT

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| — | | **Total Account Balance at the Beginning of the Fiscal Year** | | — |
| | | Operating Transactions | | |
| | 143,500 | Revenue | 136,350 | |
| | 143,500 | Expense | 136,350 | |
| — | — | Net Revenue (Expense) | — | — |
| — | | **Total Account Balance at the End of the Fiscal Year** | | — |

SPECIAL ACCOUNT DESCRIPTION

This account is established by the *Health Special Account Act, 1992.* Administered by the Ministry of Health, the account provides for the allocation of a portion of British Columbia Lottery Corporation revenues to fund the administration, operation, and delivery of health care, health research, health promotion and health education services. Expenditures of the Special Account represent transfers to the Ministry Operations Vote.

No financing transactions are provided for under this account.

**Special Account**

## MEDICAL AND HEALTH CARE SERVICES

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 3,945 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 3,388 |
| | | Operating Transactions | | |
| | 15,000 | Revenue | 15,000 | |
| | 15,000 | Expense | 15,000 | |
| — | — | Net Revenue (Expense) | — | — |
| (557) | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| 3,388 | | **Total Account Balance at the End of the Fiscal Year** | | 3,388 |

SPECIAL ACCOUNT DESCRIPTION

This account is established by the *Medical and Health Care Services Special Account Act,* and is administered by the Ministry of Health. The purpose of the account is to facilitate arrangements to manage year to year fluctuations in payments by the Medical Services Plan to members of various health care professions. These arrangements are established by regulation or are contained in agreements between the government and the professions under the authority of the *Medicare Protection Act.*

Revenue is provided from voted appropriations and consists of unused portions of the available amount for each profession and from any amount specified by an agreement.

Expenses may be made where savings from underutilization in prior years are applied to offset overutilization in a subsequent year or specified by an agreement.

No financing transactions are provided for under this account.

**Financing Transaction**

## HEALTH INNOVATION INCENTIVE PROGRAM

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 5,800 | Receipts | 4,096 |
| 8,000 | Disbursements | 8,000 |
| (2,200) | Net Cash Source (Requirement) | (3,904) |

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) are provided to stimulate investment in innovation by British Columbia hospitals and other health agencies. Receipts represent repayment of the loans through efficiency savings. Administration costs are funded through the ministry's voted appropriations.

**Financing Transaction**

## PREPAID CAPITAL ADVANCES

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| — | Receipts | — |
| 358,900 | Disbursements | 257,000 |
| (358,900) | Net Cash Source (Requirement) | (257,000) |

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved health facilities capital projects.

## MINISTRY OF LABOUR

*Summary*

| Estimates 1999/00[1] |  | Vote |  | Estimates 2000/01 |  |
|---|---|---|---|---|---|
| $000 | $000 | No. |  | $000 | $000 |
|  |  |  | **OPERATING EXPENSE** |  |  |
|  |  |  | Voted Appropriations |  |  |
|  | 27,851 | 38 | Ministry Operations | 29,752 |  |
| 27,851 |  |  | **Total Voted Expense** |  | 29,752 |
|  |  |  | Special Accounts (Statutory Authority) |  |  |
| — |  |  | None |  | — |
| 27,851 |  |  | **Total Operating Expense** |  | 29,752 |
| 543 |  |  | **Fulltime Equivalent (FTE) Employment** |  | 575 |
|  |  |  | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** |  |  |
|  | 33,860 |  | Salaries and Benefits | 35,132 |  |
|  | 12,256 |  | Operating Costs | 14,243 |  |
|  | 119,604 |  | Grants and Contributions | 139,004 |  |
|  | 76 |  | Other Expenses | 76 |  |
|  | (137,945) |  | Recoveries | (158,703) |  |
| 27,851 |  |  | **Total Expense** |  | 29,752 |
|  |  |  | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** |  |  |
| — |  |  | Prepaid Capital Advances [2] |  | — |
| 2,095 |  |  | Capital Expenditures [3] |  | 2,499 |
| — |  |  | Loan, Investment and Other Requirements [4] |  | — |
| 2,095 |  |  | Total |  | 2,499 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

## Vote 38

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | **Estimates 2000/01 $000** |
|---|---|---|
| 414 | Minister's Office | **403** |
| 16,010 | Labour Relations and Labour Programs (net of recoveries) | **17,942** |
| 7,620 | Labour Relations Board | **7,632** |
| 1 | Workers' Compensation Review Board and Compensation Advisory Services (net of recoveries) | **1** |
| 1 | British Columbia Racing Commission (net of recoveries) | **1** |
| 3,804 | British Columbia Gaming Commission (net of recoveries) | **3,772** |
| 1 | Gaming Policy Secretariat (net of recoveries) | **1** |
| 27,851 | Total Vote | **29,752** |

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Labour, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Labour Relations and Labour Programs* – This sub-vote provides for: the executive direction of the ministry, including the deputy minister's office; services promoting harmonious labour and employment relations including administration of the *Pension Standards Act, Employment Standards Act, Skills Development and Fair Wage Act*, and parts of the *Labour Relations Code* relating to arbitration; support services to the Labour Relations Board; related policy and statistical services; support to the Employment Standards Tribunal; and grants and contributions to agencies and other organizations for the promotion of good employment relationships. Recoveries are received for the costs of client education seminars sponsored by the Employment Standards Branch.

(c) *Labour Relations Board* – This sub-vote provides for the operation of the mediation, adjudication and registrar functions of the Labour Relations Board, an agency established under the *Labour Relations Code*, to promote harmonious labour relations in British Columbia.

(d) *Workers' Compensation Review Board and Compensation Advisory Services* – This sub-vote provides for the operations of the Workers' Compensation Review Board, an agency established under the *Workers' Compensation Act* to review decisions made by the Workers' Compensation Board, and Compensation Advisory Services which provides advice to employers and workers respecting decisions made by the Workers' Compensation Board. This sub-vote also provides for a statutory appeal mechanism, as outlined under the *Criminal Injury Compensation Act*, for victims of crime who are not satisfied with decisions of the Criminal Injuries Compensation Program. Costs associated with the Workers' Compensation Review Board and Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers' Compensation Act*, course fees, proceeds from the sale of manuals and disposal of assets, and other sources.

(e) *British Columbia Racing Commission* – This sub-vote provides for the operation of the commission, and the rules and regulations of horse racing in British Columbia, through the *Horse Racing Act* and rules and regulations, to promote a high standard of harness and thoroughbred racing. Contributions are provided to the Horse Racing Improvement Fund. Costs are fully recovered from wagering under the authority of the *Horse Racing Tax Act*.

*(Continued on 170)*

**Vote 38**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 395 | 384 |
| Operating Costs | 19 | 19 |
| Total | 414 | 403 |

### LABOUR RELATIONS AND LABOUR PROGRAMS

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 12,184 | 13,103 |
| Operating Costs | 3,753 | 4,766 |
| Grants and Contributions | 23 | 23 |
| Other Expenses | 75 | 75 |
| Recoveries | (25) | (25) |
| Total | 16,010 | 17,942 |

### LABOUR RELATIONS BOARD

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 5,449 | 5,282 |
| Operating Costs | 2,171 | 2,350 |
| Total | 7,620 | 7,632 |

### WORKERS' COMPENSATION REVIEW BOARD AND COMPENSATION ADVISORY SERVICES

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 10,191 | 10,527 |
| Operating Costs | 3,431 | 4,026 |
| Recoveries | (13,621) | (14,552) |
| Total | 1 | 1 |

### BRITISH COLUMBIA RACING COMMISSION

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 1,084 | 1,050 |
| Operating Costs | 753 | 753 |
| Grants and Contributions | 7,933 | 7,933 |
| Other Expenses | 1 | 1 |
| Recoveries | (9,770) | (9,736) |
| Total | 1 | 1 |

*(Continued on page 171)*

**Vote 38** – *Continued*

(f) *British Columbia Gaming Commission* – This sub-vote provides for: establishing the terms and conditions of licences, gaming policies and standard procedures under sub-section 2.1 of the *Lottery Act* for all gaming in British Columbia permitted under paragraphs 207(1)(b),(c),(d) and (f) of the *Criminal Code of Canada*; establishing terms and conditions for direct charitable access to gaming revenue; conducting hearings concerning denials, suspensions and revocations of licences and direct access applications, and conducting relocation and new site hearings for bingo facilities. Grants may be made to the benefit of charitable and religious organizations deemed eligible to receive grants to further the charitable purposes or objectives set out in their applications to the British Columbia Gaming Commission. Recoveries are from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation.

(g) *Gaming Policy Secretariat* – This sub-vote provides for overseeing and coordinating the implementation of government gaming policy, as well as providing policy advice and support to the ministry. Grants may be made to host local governments where casinos are located. Grants may also be made for Development Assistance Contributions which may be provided to successful destination casino proponents to assist in the development of ancillary facilities. Administration costs of the Gaming Policy Secretariat are recovered directly from the British Columbia Lottery Corporation. Grants are fully recovered from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation.

Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the Ministry of Labour by other ministries.

**Vote 38** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates<br>1999/00<br>$000 | **Estimates<br>2000/01<br>$000** |
|---|---|---|
| BRITISH COLUMBIA GAMING COMMISSION | | |
| Salaries and Benefits | 3,738 | 3,623 |
| Operating Costs | 1,152 | 1,149 |
| Grants and Contributions | 86,348 | 99,248 |
| Recoveries | (87,434) | (100,248) |
| Total | 3,804 | 3,772 |
| GAMING POLICY SECRETARIAT | | |
| Salaries and Benefits | 819 | 1,163 |
| Operating Costs | 977 | 1,180 |
| Grants and Contributions | 25,300 | 31,800 |
| Recoveries | (27,095) | (34,142) |
| Total | 1 | 1 |

## MINISTRY OF MULTICULTURALISM AND IMMIGRATION

*Summary*

| Estimates 1999/00[1] |  | Vote |  | Estimates 2000/01 |  |
|---|---|---|---|---|---|
| $000 | $000 | No. |  | $000 | $000 |
|  |  |  | **OPERATING EXPENSE** |  |  |
|  |  |  | Voted Appropriations |  |  |
|  | 9,236 | 39 | Ministry Operations | 12,225 |  |
|  | 12,185 | 40 | Public Service Employee Relations Commission | 11,963 |  |
| 21,421 |  |  | **Total Voted Expense** |  | 24,188 |
|  |  |  | Special Accounts (Statutory Authority) |  |  |
| — |  |  | None |  | — |
| 21,421 |  |  | **Total Operating Expense** |  | 24,188 |
| 305 |  |  | **Fulltime Equivalent (FTE) Employment** |  | 312 |
|  |  |  | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** |  |  |
|  | 358,730 |  | Salaries and Benefits | 321,529 |  |
|  | 16,227 |  | Operating Costs | 17,609 |  |
|  | 27,773 |  | Grants and Contributions | 30,883 |  |
|  | 546 |  | Other Expenses | 527 |  |
|  | (381,855) |  | Recoveries | (346,360) |  |
| 21,421 |  |  | **Total Expense** |  | 24,188 |
|  |  |  | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** |  |  |
| — |  |  | Prepaid Capital Advances[2] |  | — |
| 3,839 |  |  | Capital Expenditures[3] |  | 2,306 |
| — |  |  | Loan, Investment and Other Requirements[4] |  | — |
| 3,839 |  |  | Total |  | 2,306 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 39**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 376 | Minister's Office | 368 |
| 8,074 | Multiculturalism and Immigration (net of recoveries) | 11,014 |
| 786 | Equal Opportunity Secretariat | 843 |
| 9,236 | Total Vote | 12,225 |

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Multiculturalism and Immigration and Minister Responsible for the Public Service, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Multiculturalism and Immigration* – This sub-vote provides for policy and program development and delivery with respect to multiculturalism and immigration and implementation of the Agreement for Canada-British Columbia Cooperation on Immigration. Grants and contributions are provided for programs for settlement services for immigrants and for multicultural initiatives. Recoveries are received from the federal government for certain immigrant settlement service and settlement language programs.

(c) *Equal Opportunity Secretariat* – This sub-vote has a mandate to direct, monitor and advocate the progress of employment equity in the public sector, including the public service, crown corporations, and funded sectors such as schools, universities, colleges and hospitals. Grants and contributions are provided to non-governmental organizations to promote the principles of employment equity.

Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the ministry by other ministries.

**Vote 39**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 307 | 315 |
| Operating Costs | 69 | 53 |
| Total | 376 | 368 |

### MULTICULTURALISM AND IMMIGRATION

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 3,223 | 3,111 |
| Operating Costs | 1,719 | 1,722 |
| Grants and Contributions | 27,606 | 30,655 |
| Recoveries | (24,474) | (24,474) |
| Total | 8,074 | 11,014 |

### EQUAL OPPORTUNITY SECRETARIAT

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 359 | 418 |
| Operating Costs | 357 | 275 |
| Grants and Contributions | 70 | 150 |
| Total | 786 | 843 |

## Vote 40 PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION

*Classification by Sub-Vote*

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 12,184 | | Commission Operations (net of recoveries) | | 11,962 |
| 1 | | Employee Benefits and Corporate Programs (net of recoveries) | | 1 |
| | 118,850 | — Provincial Pensions | 70,617 | |
| | 6,000 | — Miscellaneous Statutory Items | 5,500 | |
| | 37,441 | — Canada Pension | 45,274 | |
| | 800 | — Members of the Legislative Assembly Superannuation | 800 | |
| | 2,120 | — Death and Retiring Benefits | 1,818 | |
| | 42,500 | — Extended Health and Dental Benefits | 42,036 | |
| | 5,400 | — Group Insurance | 4,660 | |
| | 30,400 | — Medical Services Plan | 26,327 | |
| | 24,950 | — Long Term Disability | 33,342 | |
| | 42,461 | — Employment Insurance | 37,795 | |
| | 4,400 | — Workers' Compensation | 4,567 | |
| | 960 | — Employee and Family Assistance Program Administration | 882 | |
| | 14,692 | — Other Benefits | 17,048 | |
| | (330,973) | — Recoveries | (290,665) | |
| 12,185 | | Total Vote | | 11,963 |

VOTE DESCRIPTION

(a) *Commission Operations* – This sub-vote provides for activities of the Public Service Employee Relations Commission related to strategic human resource management, labour relations and collective bargaining, including:

- negotiation and administration of collective agreements on behalf of government, settlement payments for grievances, other personnel-related settlements, and payment for legal and arbitration services; and
- development, implementation and monitoring of human resource policies and programs, government-wide training and development programs, staffing including workforce adjustment, employment equity strategies and programs within the public service, compensation, job evaluation and organization, career planning and transition services, and organizational change initiatives, youth employment programs, human resource planning and workplace innovation initiatives, policies and programs.

Recoveries are received from ministries, special offices and Crown corporations for training and development costs.

*(Continued on page 178)*

**Vote 40**

## PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| COMMISSION OPERATIONS | | |
| Salaries and Benefits | 8,789 | **8,780** |
| Operating Costs | 8,110 | **7,916** |
| Grants and Contributions | 73 | **54** |
| Recoveries | (4,788) | **(4,788)** |
| Total | 12,184 | **11,962** |

*(Continued on page 179)*

**Vote 40** – *Continued*

(b) *Employee Benefits and Corporate Programs* – This sub-vote provides for the employer's contribution, the management and administration of employee benefits plans and corporate programs, including:

- (i) *Provincial Pensions* – provides for employer contributions as required under the *Pension (Public Service) Act* and retirement benefits;
- (ii) *Miscellaneous Statutory Items* – provides for the employer's minor statutory requirements under the *Pension (Public Service) Act* such as payments for purchase or reinstatement of service;
- (iii) *Canada Pension* – provides for employer contributions to the Canada Pension Plan;
- (iv) *Members of the Legislative Assembly Superannuation* – provides for government contributions as required by the *Legislative Assembly Allowances and Pension Act;*
- (v) *Death and Retiring Benefits* – provides for death benefits to nominated beneficiaries of participating pensioners and retirement allowances granted to eligible employees;
- (vi) *Extended Health and Dental Benefits* – provides for employer costs for the extended health and dental plan;
- (vii) *Group Insurance* – provides for employer costs for the group life insurance plan;
- (viii) *Medical Services Plan* – provides for full payment by the employer of employees' and pensioners' medical services plan premiums;
- (ix) *Long Term Disability* – provides for employer contributions to the British Columbia Public Service Long Term Disability Fund;
- (x) *Employment Insurance* – provides for employer costs for employment insurance premiums;
- (xi) *Workers' Compensation* – provides for employer costs of benefits paid to eligible employees by the Workers' Compensation Board;
- (xii) *Employee and Family Assistance Program Administration* – provides for counselling services to government employees and their families; and
- (xiii) *Other Benefits* – provides for severance settlements, other miscellaneous benefits, the management and administration of employee benefits plans, and administration of the centralized payroll, leave and personnel information processing and reporting, employee recognition programs and other miscellaneous corporate programs. Grants are provided to government employees under employee recognition programs.
- (xiv) *Recoveries* – Recoveries are received from those public bodies which participate in the above plans and, in certain circumstances, from employees. As well, recoveries are received from participating public bodies for employer contributions made on their behalf by government's central pay office. Recoveries are also received from special offices and ministries for pension contributions and retirement benefits, and employee health, insurance and other benefits of employees covered by these plans and receiving these benefits.

Financial and general administrative services and assistance are provided to the programs under this Vote by the Ministry of Finance and Corporate Relations.

**Vote 40** – *Continued*

## PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION

*Group Account Classification*

### EMPLOYEE BENEFITS AND CORPORATE PROGRAMS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 346,052 | **308,905** |
| Operating Costs | 5,972 | **7,643** |
| Grants and Contributions | 24 | **24** |
| Other Expenses | 546 | **527** |
| Recoveries | (352,593) | **(317,098)** |
| Total | 1 | **1** |

# MINISTRY OF MUNICIPAL AFFAIRS

*Summary*

| Estimates 1999/00[1] | | Vote No. | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | | | $000 | $000 |
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 37,147 | 41 | Ministry Operations | 36,744 | |
| | 101,181 | 42 | Local Government Grants | 101,096 | |
| 138,328 | | | **Total Voted Expense** | | 137,840 |
| | | | Special Accounts (Statutory Authority) | | |
| | 3,166 | | University Endowment Lands Administration | 3,142 | |
| 3,166 | | | Total Special Accounts | | 3,142 |
| 141,494 | | | **Total Operating Expense** | | 140,982 |
| 449 | | | **Fulltime Equivalent (FTE) Employment** | | 452 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 26,018 | | Salaries and Benefits | 25,322 | |
| | 11,350 | | Operating Costs | 11,252 | |
| | 110,396 | | Grants and Contributions | 108,266 | |
| | 40 | | Other Expenses | 31 | |
| | (6,310) | | Recoveries | (3,889) | |
| 141,494 | | | **Total Expense** | | 140,982 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances[2] | | — |
| 270 | | | Capital Expenditures[3] | | 475 |
| — | | | Loan, Investment and Other Requirements[4] | | — |
| 270 | | | Total | | 475 |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 41**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 341 | Minister's Office | **341** |
| 6,289 | Corporate Services (net of recoveries) | **6,011** |
| 7,754 | Local Government and Community Services | **7,893** |
| 1 | Assessment Services (net of recoveries) | **1** |
| 18,986 | Safety and Standards (net of recoveries) | **18,448** |
| 3,776 | University Endowment Lands (net of recoveries) | **4,050** |
| 37,147 | Total Vote | **36,744** |

VOTE DESCRIPTION

This vote provides for executive direction, operation and delivery of operating and statutory grant programs including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Municipal Affairs, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for executive direction and administrative services to the operating programs of the ministry, including: financial administration and budget coordination; information and privacy; records management; personnel administration and support; office management and accommodation; communications; and information systems. Costs are partially recovered from parties external to government for ministry services.

(c) *Local Government and Community Services* – This sub-vote provides for:

- Administration of the *Municipal Act*, *Local Government Grants Act*, *Growth Strategies Act* and the *Home Owner Grant Act;* review and monitoring of local government administrative and financial practices and procedures; support services to local governments including collection and assessment of statistics and information, analysis of water and sewerage construction projects to support allocation of capital grants, investigations into local government issues, and community and regional planning;
- administration of the *Library Act* and implementation of policies and programs related to community library services; and
- policy research and development on local government and aboriginal issues, and legislative review.

Grants are made for local services as provided under the *Municipal Aid Act*. Grants are also paid to local authorities to assist in financing various projects and services, and to various organizations to support library services and projects.

(d) *Assessment Services* – This sub-vote provides for the operating costs of, including the fees and expenses of appointees to, the Property Assessment Review Panels and Property Assessment Appeal Board. Recoveries are received from the British Columbia Assessment Authority to fund the Assessment Appeal process.

*(Continued on page 184)*

**Vote 41**

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| MINISTER'S OFFICE | | |
| Salaries and Benefits | 326 | 326 |
| Operating Costs | 15 | 15 |
| Total | 341 | 341 |
| CORPORATE SERVICES | | |
| Salaries and Benefits | 3,440 | 3,222 |
| Operating Costs | 2,810 | 2,759 |
| Other Expenses | 40 | 31 |
| Recoveries | (1) | (1) |
| Total | 6,289 | 6,011 |
| LOCAL GOVERNMENT AND COMMUNITY SERVICES | | |
| Salaries and Benefits | 5,129 | 5,225 |
| Operating Costs | 583 | 626 |
| Grants and Contributions | 2,042 | 2,042 |
| Total | 7,754 | 7,893 |
| ASSESSMENT SERVICES | | |
| Salaries and Benefits | 929 | 909 |
| Operating Costs | 1,380 | 1,313 |
| Recoveries | (2,308) | (2,221) |
| Total | 1 | 1 |

*(Continued on page 185)*

**Vote 41** *–Continued*

(e) *Safety and Standards* – This sub-vote provides for: public safety programs including the Office of the Fire Commissioner; the establishment of safety standards; inspection services for electricity, natural gas, propane, boiler and pressure vessels, elovating devices, amusement rides, refrigeration systems, aerial tramways, and railways; fire and accident investigations; and the licensing of technical personnel. Contributions are provided to Local Assistants, as defined by the *Fire Services Act*, for fires investigated and reported to the Fire Commissioner. Some recoveries are made for ad hoc inspection services.

(f) *University Endowment Lands* – This sub-vote provides for the management and operation of the University Endowment Lands. Contributions are made to the City of Vancouver for the provision of fire protection services. Recoveries represent the transfer of costs associated with services to ratepayers from the University Endowment Lands Administration Special Account.

**Vote 41** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

### SAFETY AND STANDARDS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 14,930 | 14,415 |
| Operating Costs | 4,041 | 4,018 |
| Grants and Contributions | 16 | 16 |
| Recoveries | (1) | (1) |
| Total | 18,986 | 18,448 |

### UNIVERSITY ENDOWMENT LANDS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 976 | 946 |
| Operating Costs | 2,490 | 2,490 |
| Grants and Contributions | 3,476 | 3,756 |
| Recoveries | (3,166) | (3,142) |
| Total | 3,776 | 4,050 |

**Vote 42**

## LOCAL GOVERNMENT GRANTS

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 42,480 | Community and Regional District Grant Programs | 41,240 |
| 46,245 | Conditional Grant Programs | 49,733 |
| 4,000 | Canada-British Columbia Infrastructure Program (net of recoveries) | 1,667 |
| 8,456 | Library Grant Program | 8,456 |
| 101,181 | Total Vote | 101,096 |

### VOTE DESCRIPTION

This vote provides for grant programs to local governments and related organizations in British Columbia and administration costs associated with the programs. Major activities include:

(a) *Community and Regional District Grant Programs* — This sub-vote provides for general grants under the *Local Government Grants Act* including, but not limited to, Small Community Protection and Regional District Basic. Grants are also provided for the traffic fine revenue sharing program and for transitional assistance.

(b) *Conditional Grant Programs* – This sub-vote provides for targeted grants under the *Local Government Grants Act* to support community, regional, and infrastructure planning; and infrastructure development. A grant is also provided in respect of interest costs associated with projects completed as part of the pre-1983 sewer and water program. In addition, grants are provided to facilitate institutional change within the local government system.

(c) *Canada-British Columbia Infrastructure Program* – This sub-vote provides for grants for water and sewerage facilities, municipal road construction and other infrastructure projects under the Canada-British Columbia Infrastructure Program Agreement. Recoveries are received from the federal government in respect of its share of project costs approved under the program.

(d) *Library Grant Program* – This sub-vote provides for grants to public library boards as defined under the *Library Act*.

**Vote 42**

## LOCAL GOVERNMENT GRANTS

*Group Account Classification*

### COMMUNITY AND REGIONAL DISTRICT GRANT PROGRAMS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Grants and Contributions | 42,480 | 41,240 |

### CONDITIONAL GRANT PROGRAMS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 115 | 111 |
| Operating Costs | 25 | 25 |
| Grants and Contributions | 46,105 | 49,597 |
| Total | 46,245 | 49,733 |

### CANADA-BRITISH COLUMBIA INFRASTRUCTURE PROGRAM

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 173 | 168 |
| Operating Costs | 6 | 6 |
| Grants and Contributions | 7,821 | 3,159 |
| Recoveries | (4,000) | (1,666) |
| Total | 4,000 | 1,667 |

### LIBRARY GRANT PROGRAM

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Grants and Contributions | 8,456 | 8,456 |

**Special Account**

# UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

| Estimates 1999'00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 4,002 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 4,036 |
| | | Operating Transactions | | |
| | 3,166 | Revenue | 3,142 | |
| | 3,166 | Expense | 3,142 | |
| — | — | Net Revenue (Expense) | — | — |
| 34 | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| 4,036 | | **Total Account Balance at the End of the Fiscal Year** | | 4,036 |

## SPECIAL ACCOUNT DESCRIPTION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act, 1979*, and became a Special Account under the *Special Appropriations Act, 1982*. The account provides for services to residents of the University Endowment Lands.

Revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licences and property taxes. Expenses represent the transfer to the Ministry Operations Vote of the ratepayers' portion of the costs of providing services.

No financing transactions are provided for under this account.

# MINISTRY OF SMALL BUSINESS, TOURISM AND CULTURE

*Summary*

| Estimates 1999/00[1] | | Vote | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 71,428 | 43 | Ministry Operations | 73,324 | |
| | 10,770 | 44 | Royal British Columbia Museum | 10,963 | |
| 82,198 | | | **Total Voted Expense** | | 84,287 |
| | | | Special Accounts (Statutory Authority) | | |
| | 1,550 | | Physical Fitness and Amateur Sports Fund | 1,550 | |
| 1,550 | | | Total Special Accounts | | 1,550 |
| 83,748 | | | **Total Operating Expense** | | 85,837 |
| 642 | | | **Fulltime Equivalent (FTE) Employment** | | 641 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 33,967 | | Salaries and Benefits | 33,441 | |
| | 26,876 | | Operating Costs | 28,900 | |
| | 28,787 | | Grants and Contributions | 30,415 | |
| | 397 | | Other Expenses | 407 | |
| | (6,279) | | Recoveries | (7,326) | |
| 83,748 | | | **Total Expense** | | 85,837 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances[2] | | — |
| 1,696 | | | Capital Expenditures[3] | | 3,131 |
| 250 | | | Loan, Investment and Other Requirements[4] | | 250 |
| 1,946 | | | Total | | 3,381 |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 43**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | **$000** | **$000** |
| 373 | | Minister's Office | | **369** |
| 10,009 | | Corporate Services (net of recoveries) | | **12,513** |
| 24,357 | | Government Agents and Small Business (net of recoveries) | | **23,348** |
| 33,438 | | Culture, Recreation, Heritage and Sport (net of recoveries) | | **33,349** |
| | 5,925 | — Cultural Services | **5,906** | |
| | 5,149 | — Heritage | **5,111** | |
| | 1,424 | — Archaeology | **1,408** | |
| | 9,766 | — Sport and Community Development | **9,750** | |
| | 11,174 | — British Columbia Arts Council | **11,174** | |
| 867 | | British Columbia Film Commission (net of recoveries) | | **1,361** |
| 2,384 | | Contributions to the British Columbia Pavilion Corporation | | **2,384** |
| 71,428 | | Total Vote | | **73,324** |

VOTE DESCRIPTION

**This vote provides for executive direction, administrative services and delivery of ministry programs, including:**

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Small Business, Tourism and Culture, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for:

- executive direction and central ministry services including accommodation and telecommunications, audit, finance and administration, information systems, human resources and communications;
- support and growth of tourism by participating in key land and resource planning and provincial policy development;
- co-ordination of legislation, corporate policy, business and strategic planning;
- support of the 2010 Olympic bid;
- reserves for doubtful loans, and the interest expense for concessionary loans made under ministry programs and the *Industrial Development Incentive Act;* and
- reserves for potential payments pertaining to loan guarantees made under the *Financial Administration Act.*

Contributions are provided to various organizations in support of economic development related activities. Costs are partially recovered from organizations working in partnership with the ministry, and from parties external to government for ministry services.

(c) *Government Agents and Small Business*– This sub-vote provides for the operation of Government Agent offices throughout the province providing integrated delivery of programs, services and information on behalf of ministries, agencies, the private sector and other governments. The sub-vote also provides for development and administration of programs and services in small business and youth entrepreneurship programs, including small business equity financing, training, and access to business information. Contributions are provided to various organizations in support of economic development related activities. A portion of operating costs is recovered from ministries, participating public bodies and the public.

(d) *Culture, Recreation, Heritage and Sport* – this sub-vote provides for support of cultural, heritage, archaeological, recreation and sport activities and administration and delivery of government programs under the *Arts Council Act*, the *Heritage Conservation Act*, the *Cultural Foundation Act* and the *Klondike National Historic Park Act*, and includes:

  (i) *Cultural Services* – provides for staff support for the British Columbia Arts Council; grants, contributions, and programs in support of cultural industries; and other support for the arts and culture sector;

  (ii) *Heritage* – provides for protection, preservation and management of the province's heritage resources and historic sites including a network of 29 provincial heritage properties. Provides funding and management services to the BC Heritage Trust as required by the *Heritage Conservation Act*. Program costs are partially recovered from program revenues;

  (iii) *Archaeology* – provides for the protection and conservation of archaeological resources throughout British Columbia by means of a permitting system to regulate activities that may affect sites, and maintenance of a co-ordinated Provincial Heritage Site Register;

  (iv) *Sport and Community Development* – provides for administration of the Physical Fitness and Amateur Sports Fund Special Account; planning, development and administration of policies and programs in the areas of amateur sport and recreation; and for the administration of the community grant programs. Grants and contributions are provided to amateur sports groups and associations and to various organizations to support sport and recreation services and projects, and in support of a broad range of community initiatives. A portion of operating costs is recovered from the federal government; and

  (v) *British Columbia Arts Council* – provides for grants and other support for the arts and culture under the authority of the *BC Arts Council Act.*

*(Continued on page 192)*

**Vote 43**

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| MINISTER'S OFFICE | | |
| Salaries and Benefits | 359 | 355 |
| Operating Costs | 14 | 14 |
| Total | 373 | 369 |
| CORPORATE SERVICES | | |
| Salaries and Benefits | 5,029 | 5,023 |
| Operating Costs | 5,011 | 6,186 |
| Grants and Contributions | 60 | 1,395 |
| Other Expenses | 225 | 225 |
| Recoveries | (316) | (316) |
| Total | 10,009 | 12,513 |
| GOVERNMENT AGENTS AND SMALL BUSINESS | | |
| Salaries and Benefits | 16,164 | 15,554 |
| Operating Costs | 8,383 | 7,978 |
| Grants and Contributions | 325 | 325 |
| Other Expenses | 140 | 140 |
| Recoveries | (655) | (649) |
| Total | 24,357 | 23,348 |
| CULTURE, RECREATION, HERITAGE AND SPORT | | |
| Salaries and Benefits | 6,048 | 5,966 |
| Operating Costs | 3,795 | 3,795 |
| Grants and Contributions | 24,404 | 24,397 |
| Other Expenses | 2 | 2 |
| Recoveries | (811) | (811) |
| Total | 33,438 | 33,349 |

(Continued on page 193)

**Vote 43** – *Continued*

(e) *British Columbia Film Commission* – This sub-vote provides for the promotion of British Columbia's locations and film industry infrastructure, for use by the world's film, television and commercial industry. Contributions are provided to various organizations to promote the local film and television infrastructure. Program costs are partially recovered from other organizations and individuals for services provided by the Commission.

(f) *Contributions to the British Columbia Pavilion Corporation* – This sub-vote provides for contributions towards the operating costs and facilities maintenance costs of the corporation.

**Vote 43** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

### BRITISH COLUMBIA FILM COMMISSION

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Salaries and Benefits | 490 | 484 |
| Operating Costs | 420 | 620 |
| Grants and Contributions | 7 | 307 |
| Recoveries | (50) | (50) |
| Total | 867 | 1,361 |

### CONTRIBUTIONS TO THE BRITISH COLUMBIA PAVILION CORPORATION

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Grants and Contributions | 2,384 | 2,384 |

**Vote 44— Special Operating Agency**

## ROYAL BRITISH COLUMBIA MUSEUM

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 10,770 | Total Vote (net of recoveries) | 10,963 |

VOTE DESCRIPTION

This vote provides for expenses of the Special Operating Agency which, pursuant to the *Museum Act*, is responsible for: acquiring, securing, preserving and interpreting artifacts and specimens which illustrate the human and natural history of the province through research, exhibits, public programs, publications and other means. The museum also provides public programs and publications about the cultural and natural environments of British Columbia in a regional, national and international context. Contributions are provided to assist in research and public programs. Costs for certain programs are partially recovered from program revenues and other organizations.

### 2000/01 BUSINESS PLAN

Business Definition

The mission of the Royal British Columbia Museum (RBCM) is to provide public programs and objective information about the cultural and natural environments of British Columbia, past and present, in a relevant, accessible, consultative, and entrepreneurial manner. The RBCM has a comprehensive collection of British Columbia artifacts and specimens. These collections and the associated information are made accessible in the exhibit galleries in Victoria and beyond by a variety of means ranging from electronic media to regional programming partnerships. The educational and informational programming is directed at informing people about all facets of British Columbia science and culture and setting that information into a world context. The collections are developed and the information about the collections is enhanced through research.

Goals

The following strategic objectives were developed as a result of public consultation:

1. To become more relevant and responsive to the public throughout British Columbia;
2. To innovate in developing and disseminating knowledge through exhibits, programs, and technology;
3. To increase self-sufficiency by becoming less financially dependent on government; and
4. To focus on results by working together productively to achieve the objectives of our annual business plan.

**Vote 44— Special Operating Agency**

## ROYAL BRITISH COLUMBIA MUSEUM

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 5,877 | **6,059** |
| Operating Costs | 9,253 | **10,307** |
| Grants and Contributions | 57 | **57** |
| Other Expenses | 30 | **40** |
| Recoveries | (4,447) | **(5,500)** |
| Total | 10,770 | **10,963** |

| **Performance Measures** | **Actual 1998/99** | **Forecast 1999/00** | **Target 2000/01** |
|---|---|---|---|
| **Fiscal Measures:** | | | |
| Total Expenses ($000) (1) | 16,204 | 15,217 | 16,463 |
| Total Revenue ($000) (1) | 5,461 | 4,447 | 5,500 |
| Net Expense (to Government) ($000) | 10,482 | 10,770 | 10,963 |
| Earned Revenue as a % of total expenses | 34 | 29 | 33 |
| **Relevant and Responsive:** | | | |
| Volume - number of visits and clients served (2) | 1,200,000 | 1,200,000 | 1,200,000 |
| Customer Satisfaction (% excellent or good) (3) | 95 | 95 | 95 |
| **Educational:** | | | |
| Number of BC students attending museum programs | 69,000 | 69,000 | 71,000 |
| BC communities receiving RBCM programs | 24 | 41 | 59 |

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**NOTES**

[1] Revenue and expenses in fiscal 2000/01 will be higher than the previous year as a result of the Circus Magicus exhibit planned for the fall of 2000.

[2] Volume – number of visits and clients is a standard activity measure for all museums.

[3] Customer Satisfaction – museum surveys visitors as they leave exhibits.

**Special Account**

## SMALL BUSINESS INCENTIVE PROGRAM

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 14,267 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 14,267 |
| | | Loans, Investments and Capital Asset Acquisitions | | |
| | — | Receipts | — | |
| | — | Disbursements – capital | — | |
| | 250 | – other | 250 | |
| (250) | (250) | Net Cash Source (Requirement) | (250) | (250) |
| 250 | | Difference Between 1999/00 Estimates and Projected Actual Net Cash Source (Requirement) | | |
| 14,267 | | **Total Account Balance at the End of the Fiscal Year** | | 14,017 |

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* As this is a non-revolving Special Account, gross disbursements (new loans) reduce the balance of the account. The Net Cash Source (Requirement) refers to the impact of the financing transaction on the General Fund, not the Special Account.

### SPECIAL ACCOUNT DESCRIPTION

Loans (disbursements) are provided to assist small business investment in aquaculture and industrial production facilities and equipment under the Small Business Incentives Subsidiary Agreement and other programs. Loans may also be provided to support economic plans of the Job Protection Commission.

The account has no operating revenue or expense since amounts received for interest and principal on outstanding loans are credited to the General Fund, and all administration costs, concessionary expenses and reserves for doubtful accounts are funded through the ministry's voted appropriations. Disbursements represent new loans.

**Special Account**

## PHYSICAL FITNESS AND AMATEUR SPORTS FUND

| Estimates 1999/00<br>$000 | Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 | Estimates 2000/01<br>$000 |
|---|---|---|---|---|
| 22,013 | | **Total Account Balance at the Beginning of the Fiscal Year** | | 22,063 |
| | | Operating Transactions | | |
| | 1,550 | Revenue | 1,600 | |
| | 1,550 | Expense | 1,550 | |
| — | — | Net Revenue (Expense) | 50 | 50 |
| 50 | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| 22,063 | | **Total Account Balance at the End of the Fiscal Year** | | 22,113 |

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969*, was continued under the *Funds Control Act, 1979*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

The account promotes the physical fitness of residents of the province and their participation in amateur sport. Interest earned on the account balance is credited to the account as revenue. Expenses consist of grants to physical fitness and amateur sport projects, groups and organizations, and awards to individuals. Administration costs are provided through the Ministry Operations Vote.

No financing transactions are provided for under this account.

# MINISTRY OF SOCIAL DEVELOPMENT AND ECONOMIC SECURITY

*Summary*

| Estimates 1999/00[1] |  | Vote |  | **Estimates 2000/01** |  |
|---|---|---|---|---|---|
| $000 | $000 | No. |  | **$000** | **$000** |
|  |  |  | **OPERATING EXPENSE** |  |  |
|  |  |  | Voted Appropriations |  |  |
|  | 1,963,648 | 45 | Ministry Operations | **2,026,375** |  |
| 1,963,648 |  |  | **Total Voted Expense** |  | **2,026,375** |
|  |  |  | Special Accounts (Statutory Authority) |  |  |
| — |  |  | None |  | **—** |
| 1,963,648 |  |  | **Total Operating Expense** |  | **2,026,375** |
| 3,064 |  |  | **Fulltime Equivalent (FTE) Employment** |  | **3,071** |
|  |  |  | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** |  |  |
|  | 154,003 |  | Salaries and Benefits | **152,812** |  |
|  | 89,352 |  | Operating Costs | **90,471** |  |
|  | 1,734,624 |  | Grants and Contributions | **1,783,164** |  |
|  | 13,460 |  | Other Expenses | **12,408** |  |
|  | (27,791) |  | Recoveries | **(12,480)** |  |
| 1,963,648 |  |  | **Total Expense** |  | **2,026,375** |
|  |  |  | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** |  |  |
| — |  |  | Prepaid Capital Advances[2] |  | **—** |
| 14,072 |  |  | Capital Expenditures[3] |  | **15,237** |
| — |  |  | Loan, Investment and Other Requirements[4] |  | **—** |
| 14,072 |  |  | Total |  | **15,237** |

## NOTES

**[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.**

**[2] Details of prepaid capital advances are presented in Schedule C.**

**[3] Details of capital expenditures are presented in Schedule D.**

**[4] Details of loan, investment and other requirements are presented in Schedule E.**

**Vote 45**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 420 |  | Minister's Office |  | 417 |
| 236,207 |  | Program Operations (net of recoveries) |  | 241,004 |
|  | 42,231 | — Corporate Services | 44,923 |  |
|  | 165,854 | — BC Benefits Program Operations | 167,523 |  |
|  | 28,122 | — Skills Development Program Operations | 28,558 |  |
| 1,639,121 |  | BC Benefits Programs (net of recoveries) |  | 1,680,639 |
|  | 825,429 | — Income Assistance | 810,496 |  |
|  | 281,700 | — Disability Benefits | 307,570 |  |
|  | 130,847 | — Youth Works | 125,490 |  |
|  | 70,040 | — Program Services and Administered Assistance | 69,847 |  |
|  | 144,100 | — Child Care Services | 165,500 |  |
|  | 37,044 | — Bus Pass and Seniors Supplement | 40,994 |  |
|  | 66,208 | — Health Care and Dental Services | 72,288 |  |
|  | 83,753 | — Skills Development Programs | 88,454 |  |
| 87,900 |  | Housing Programs |  | 104,315 |
| 1,963,648 |  | Total Vote |  | 2,026,375 |

VOTE DESCRIPTION

This vote provides for assistance to help people in British Columbia achieve economic security. Programs support employment, skills, training, housing, child care, BC Benefits, services for people with disabilities and moving individuals from welfare to work.

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Social Development and Economic Security, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Program Operations* – This sub-vote provides for:

(i) *Corporate Services* - provides for direct operating costs relating to the overall direction, development and support of ministry programs, including the Office for Disability Issues and housing programs. This includes the ministry executive and central ministry services including communications, housing policy, building policy, research and performance measurement, intergovernmental relations, human resources services and staff training, financial services, information technology services, facilities services, and access to information and privacy. Recoveries are received from ministries for services provided on their behalf and from parties external to government for ministry services;

(ii) *BC Benefits Program Operations* – provides for the direct operating costs of delivering BC Benefits Programs including the administration of benefits and services authorized under the ***BC Benefits (Income Assistance) Act*** and Regulation, ***BC Benefits (Youth Works) Act*** and Regulation, ***Disability Benefits Program Act*** and Regulation, and the ***BC Benefits (Child Care) Act*** and Regulation, and for other services and programs delivered directly or by other ministries. Also provides for direct operating costs relating to emergency social services coordination and delivery. Grants and contributions are paid in support of these activities; and

(iii) *Skills Development Program Operations* – provides for program support for the planning and delivery of the Skills Development Programs.

*(Continued on page 202)*

**Vote 45**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 393 | **391** |
| Operating Costs | 27 | **26** |
| Total | 420 | **417** |

### PROGRAM OPERATIONS

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 152,940 | **151,772** |
| Operating Costs | 89,325 | **90,445** |
| Grants and Contributions | 280 | **449** |
| Other Expenses | 1,448 | **1,908** |
| Recoveries | (7,786) | **(3,570)** |
| Total | 236,207 | **241,004** |

*(Continued on page 203)*

**Vote 45** – *Continued*

(c) *BC Benefits Programs* – This sub-vote provides for grants and contributions to individuals and organizations authorized under the *BC Benefits (Income Assistance) Act* and Regulation, *BC Benefits (Youth Works) Act* and Regulation, *Disability Benefits Program Act* and Regulation, and the *BC Benefits (Child Care) Act* and Regulation, and for programs in support of BC Benefits Programs, including:

(i) *Income Assistance* – provides for income support benefits to persons eligible under *the BC Benefits (Income Assistance) Act*;

(ii) *Disability Benefits* – provides for income support benefits to persons eligible under the *Disability Benefits Program Act*;

(iii) *Youth Works* – provides for income support benefits to persons eligible under the *BC Benefits (Youth Works) Act*;

(iv) *Program Services and Administered Assistance* – provides for community based support services which complement and support ministry programs including the Community Services Fund, hostels and emergency shelters, home support workers, pre-employment programs, interpreter and translation services, and payment of user fees on behalf of eligible persons for continuing care and alcohol and drug rehabilitation. Also provides for community based training and support for emergency social services and other in-kind-benefits such as fees for identification documents, and costs incurred under the Family Maintenance Program on behalf of eligible clients;

(v) *Child Care Services* – provides for payments authorized under the *BC Benefits (Child Care) Act* and Regulation for child care subsidies paid to or on behalf of eligible families and child care grants provided to organizations to stabilize, support and expand the child care system;

(vi) *Bus Pass and Seniors Supplement* – provides for subsidized bus passes and additional monthly payments to persons eligible under the BC Benefits *(Income Assistance) Act* Regulation and the *Disability Benefits Program Act* Regulation. As well, provides subsidized bus passes to eligible persons sponsored by Indian and Northern Affairs Canada;

(vii) *Health Care and Dental Services* – provides for medical benefits for eligible individuals and families qualifying under the *BC Benefits (Income Assistance) Act* and Regulation, *BC Benefits (Youth Works) Act* and Regulation, and the *Disability Benefits Program Act* and Regulation. Also provides for dental and optical benefits to children in the care of the Ministry for Children and Families and for children eligible under the AtHome program; and

(viii) *Skills Development Programs* – provides for payments to individuals and organizations in support of skills development and labour attachment services, including contributions under the federal-provincial Employability Assistance for Persons with Disabilities Agreement and Youth Options B.C. Also provides for salaries and benefits for disabled persons receiving on the job training under the Public Service Training Program.

Recoveries are received from the federal government and from assignments authorized by legislation, from repayable benefits and overpayments, from Bus Pass Program user fees, and from agencies contributing to or sharing in the cost of sponsored services.

(d) *Housing Programs* – This sub-vote provides for contributions to: the British Columbia Housing Management Commission for the protection and enhancement of the supply of adequate and affordable housing, including the Shelter Aid for Elderly Renters program which provides financial assistance to eligible seniors shelter costs; and, to the Homeowner Protection Office for assistance provided to individuals under the Provincial Sales Tax Relief Grant Program.

**Vote 45** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| **BC BENEFITS PROGRAMS** | | |
| Salaries and Benefits | 670 | **649** |
| Grants and Contributions | 1,646,444 | **1,678,400** |
| Other Expenses | 12,012 | **10,500** |
| Recoveries | (20,005) | **(8,910)** |
| Total | 1,639,121 | **1,680,639** |
| **HOUSING PROGRAMS** | | |
| Grants and Contributions | 87,900 | **104,315** |

# MINISTRY OF TRANSPORTATION AND HIGHWAYS

*Summary*

| Estimates 1999/00[1] | | Vote | | Estimates 2000/01 | |
|---|---|---|---|---|---|
| $000 | $000 | No. | | $000 | $000 |
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 462,849 | 46 | Ministry Operations | 464,471 | |
| 462,849 | | | **Total Voted Expense** | | 464,471 |
| | | | Special Accounts (Statutory Authority) | | |
| — | | | None | | — |
| 462,849 | | | **Total Operating Expense** | | 464,471 |
| 2,490 | | | **Fulltime Equivalent (FTE) Employment** | | 2,472 |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 141,623 | | Salaries and Benefits | 139,338 | |
| | 814,499 | | Operating Costs | 775,622 | |
| | 831 | | Grants and Contributions | 872 | |
| | 534 | | Other Expenses | 534 | |
| | (494,638) | | Recoveries | (451,895) | |
| 462,849 | | | **Total Expense** | | 464,471 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances [2] | | — |
| 5,215 | | | Capital Expenditures [3] | | 13,034 |
| — | | | Loan, Investment and Other Requirements [4] | | — |
| 5,215 | | | Total | | 13,034 |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 46**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 421 | | Minister's Office | | 412 |
| 24,555 | | Corporate Services (net of recoveries) | | 24,098 |
| 5,017 | | Highway Planning and Major Projects (net of recoveries) | | 4,900 |
| 25,005 | | Highway Operations (net of recoveries) | | 24,635 |
| 402,555 | | Highway Maintenance (net of recoveries) | | 405,144 |
| | 310,897 | — Road and Bridge Maintenance Contracts | 314,578 | |
| | 61,961 | — Other Maintenance | 60,799 | |
| | 29,697 | — Betterments | 29,767 | |
| 501 | | Highway Capital Construction (net of recoveries) | | 491 |
| | 1 | — Recoverable Highway Expansion | 1 | |
| | 1 | — Recoverable Highway Rehabilitation | 1 | |
| | 499 | — Non-Recoverable Highway Capital Construction | 489 | |
| 4,264 | | Office of the Superintendent of Motor Vehicles (net of recoveries) | | 4,172 |
| 531 | | Motor Carrier Commission (net of recoveries) | | 619 |
| 462,849 | | Total Vote | | 464,471 |

### VOTE DESCRIPTION

This vote provides for administration, operation, and delivery of ministry programs including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Transportation and Highways, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for: the office of the Deputy Minister and executive direction for the corporate policy and planning and communications functions; and for the Management Services Department which includes financial, administrative, human resources, information systems, accountability, freedom of information and protection of privacy functions. Contributions are provided to various organizations in support of transportation related activities. Recoveries are received from parties external to government for ministry services and the sale of ministry publications.

(c) *Highway Planning and Major Projects* – This sub-vote provides for executive direction for the Highway Planning and Major Projects Department, for highway planning and policy, property expropriation and acquisition, highway corridor investment strategies and quality management, as well as project services. Contributions are provided to various organizations in support of transportation related activities. Recoveries are received from parties external to government for ministry services.

(d) *Highway Operations* – This sub-vote provides for executive direction for the Highways Operations Department and for regional and headquarters services in support of ministry programs throughout the province. Contributions are provided to various organizations in support of transportation related activities. Recoveries are received from parties external to government for ministry services and materials.

*(Continued on page 208)*

**Vote 46**

## MINISTRY OPERATIONS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| MINISTER'S OFFICE | | |
| Salaries and Benefits | 374 | **388** |
| Operating Costs | 47 | **24** |
| Total | 421 | **412** |
| CORPORATE SERVICES | | |
| Salaries and Benefits | 15,717 | **15,294** |
| Operating Costs | 8,931 | **8,848** |
| Grants and Contributions | 12 | **12** |
| Other Expenses | 134 | **134** |
| Recoveries | (239) | **(190)** |
| Total | 24,555 | **24,098** |
| HIGHWAY PLANNING AND MAJOR PROJECTS | | |
| Salaries and Benefits | 3,253 | **3,637** |
| Operating Costs | 3,488 | **2,978** |
| Grants and Contributions | 6 | **6** |
| Recoveries | (1,730) | **(1,721)** |
| Total | 5,017 | **4,900** |
| HIGHWAY OPERATIONS | | |
| Salaries and Benefits | 16,034 | **16,242** |
| Operating Costs | 11,206 | **13,304** |
| Grants and Contributions | — | **1** |
| Recoveries | (2,235) | **(4,912)** |
| Total | 25,005 | **24,635** |

*(Continued on page 209)*

**Vote 46** – *Continued*

(e) *Highway Maintenance* – This sub-vote provides for:

(i) *Road and Bridge Maintenance Contracts* – provides for payments to contractors for maintenance and operation of highways and roads, bridge structures, tunnels, and for winter maintenance involving snow and ice removal. Recoveries are received from parties external to government for services provided by the contractor on their behalf.

(ii) *Other Maintenance* – provides for maintenance and operation of inland ferry routes and ferry landings, district operations, and regional and headquarters maintenance activities which include, but are not limited to: centerline painting; electrical maintenance; noxious weed control; crosshatching and avalanche control. Contributions are provided to various organizations in support of transportation related activities. Recoveries are received from parties external to government for ministry services, use of ministry equipment and materials, and for leased premises; and

(iii) Betterments – provides for rehabilitation activities which include, but are not limited to: road upgrading; bridge betterments; pavement rehabilitation; avalanche mitigation; wildlife fencing; rock stabilization; rest area upgrades; roadside development; environmental clean up; electrical installations and infrastructure upgrades; and, inland ferry landings and vessel refits. Recoveries are received from parties external to government for projects.

(f) *Highway Capital Construction* – This sub-vote provides for:

(i) *Recoverable Highway Expansion* – provides for planning, engineering, design, survey, construction, reconstruction, legal services, property acquisition and expropriation for provincial highways, roads, bridges, inland ferries and ferry landings, and tunnels. Recoveries are received from the BC Transportation Financing Authority for projects carried out on behalf of the authority to improve safety, capacity, accessibility, and service levels. Recoveries are also received from other parties external to government for work carried out on their behalf;

(ii) *Recoverable Highway Rehabilitation* – provides for rehabilitation activities which include, but are not limited to: road and bridge surfacing; bridge rehabilitation and replacement; seismic retrofit; and safety improvements for provincial highways, roads, bridges, and tunnels. Recoveries are received from the BC Transportation Financing Authority and other parties external to government for projects carried out on their behalf to preserve and replace the existing highway system; and

(iii) *Non-Recoverable Highway Capital Construction* – provides for expropriation and construction claims related to projects completed prior to the formation of the BC Transportation Financing Authority, including claims and contributions to the First Nations to resolve outstanding road tenure disputes.

(g) *Office of the Superintendent of Motor Vehicles* – This sub-vote provides for the office of the Superintendent of Motor Vehicles which administers sections of the *Motor Vehicle Act* relating to dangerous drivers and the fitness of drivers; conducts appeals of administrative driving prohibitions and vehicle impoundments; and, conducts hearings and reviews of Insurance Corporation of British Columbia decisions respecting driver licence sanctions, driver training and driver trainer licences, vehicle inspection facility and inspector licences, and licensing sanctions affecting motor carriers regulated under the National Safety Code. This sub-vote also provides for certain activities in support of the government traffic safety initiatives. Recoveries are received from the Insurance Corporation of British Columbia and other parties external to government for services provided on their behalf.

(h) *Motor Carrier Commission* – This sub-vote provides for an independent body which regulates the province's commercial passenger industry (buses and taxis) pursuant to the *Motor Carrier Act*. The Commission, by delegation pursuant to the *Motor Vehicle Transport Act (Canada)* also issues licences for the inter-provincial, and international road transport of passengers. This sub-vote also provides for the Reconsideration Panel which hears appeals of Commission decisions. Recoveries of costs are received from some participants in proceedings before the Commission.

**Vote 46** – *Continued*

## MINISTRY OPERATIONS

*Group Account Classification*

### HIGHWAY MAINTENANCE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 46,151 | **45,734** |
| Operating Costs | 369,760 | **374,600** |
| Grants and Contributions | 798 | **838** |
| Recoveries | (14,154) | **(16,028)** |
| Total | 402,555 | **405,144** |

### HIGHWAY CAPITAL CONSTRUCTION

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 57,002 | **54,827** |
| Operating Costs | 419,291 | **374,292** |
| Grants and Contributions | 15 | **15** |
| Recoveries | (475,807) | **(428,643)** |
| Total | 501 | **491** |

### OFFICE OF THE SUPERINTENDENT OF MOTOR VEHICLES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 2,852 | **2,924** |
| Operating Costs | 1,484 | **1,248** |
| Other Expenses | 400 | **400** |
| Recoveries | (472) | **(400)** |
| Total | 4,264 | **4,172** |

### MOTOR CARRIER COMMISSION

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 240 | **292** |
| Operating Costs | 292 | **328** |
| Recoveries | (1) | **(1)** |
| Total | 531 | **619** |

# MINISTRY OF WOMEN'S EQUALITY

*Summary*

| Estimates 1999/00[1] |  | Vote |  | Estimates 2000/01 |  |
|---|---|---|---|---|---|
| $000 | $000 | No. |  | $000 | $000 |
|  |  |  | **OPERATING EXPENSE** |  |  |
|  |  |  | Voted Appropriations |  |  |
|  | 43,251 | 47 | Ministry Operations | 54,425 |  |
| 43,251 |  |  | **Total Voted Expense** |  | 54,425 |
|  |  |  | Special Accounts (Statutory Authority) |  |  |
| — |  |  | None |  | — |
| 43,251 |  |  | **Total Operating Expense** |  | 54,425 |
| 81 |  |  | **Fulltime Equivalent (FTE) Employment** |  | 81 |
|  |  |  | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** |  |  |
|  | 4,775 |  | Salaries and Benefits | 4,809 |  |
|  | 1,964 |  | Operating Costs | 1,854 |  |
|  | 36,506 |  | Grants and Contributions | 47,756 |  |
|  | 6 |  | Other Expenses | 6 |  |
| 43,251 |  |  | **Total Expense** |  | 54,425 |
|  |  |  | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** |  |  |
| — |  |  | Prepaid Capital Advances [2] |  | — |
| 50 |  |  | Capital Expenditures [3] |  | 110 |
| — |  |  | Loan, Investment and Other Requirements [4] |  | — |
| 50 |  |  | Total |  | 110 |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 47**

## MINISTRY OPERATIONS

*Classification by Sub-Vote*

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 395 | | Minister's Office | | 377 |
| 3,457 | | Corporate Services | | 3,379 |
| 39,399 | | Programs and Policy | | 50,669 |
| | 38,699 | — Stopping the Violence and Regional Programs | 49,886 | |
| | 700 | — Policy and Planning | 783 | |
| 43,251 | | Total Vote | | 54,425 |

VOTE DESCRIPTION

This vote provides for ministry programs and activities, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Women's Equality, and includes the salaries of the minister, the minister's staff and related office expenses.

(b) *Corporate Services* – This sub-vote provides for executive direction for the ministry, and for financial, administration, human resources, information systems, freedom of information and privacy, records management, and communications services.

(c) *Programs and Policy* – This sub-vote provides for:

(i) *Stopping the Violence and Regional Programs* – policy and program development for the prevention of violence against women; Transition House shelter, crisis support and counselling programs for women who have experienced sexual assault or violence, and children who have witnessed abuse, including contributions to the Provincial Rental Housing Corporation to assist in establishing Transition Houses; job readiness for women who are Welfare to Work/Youth Works clients; public education initiatives including library services; and contributions to promote equality and the prevention of violence against women, access to local services and other community-based equity initiatives. These programs also provide for ministry regional operations linking women in the community with ministry policy development and programs and other government initiatives.

(ii) *Policy and Planning* – review and research of issues affecting women; participation in federal/provincial discussions and initiatives related to women's equality goals; the review of government-wide policy proposals and their impact on women; advice to ministries in their review and analysis of existing and proposed government policies, legislation and programs; and the evaluation of related programs and initiatives.

**Vote 47**

## MINISTRY OPERATIONS

*Group Account Classification*

### MINISTER'S OFFICE

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 376 | **358** |
| Operating Costs | 19 | **19** |
| Total | 395 | **377** |

### CORPORATE SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,822 | **1,854** |
| Operating Costs | 1,629 | **1,519** |
| Other Expenses | 6 | **6** |
| Total | 3,457 | **3,379** |

### PROGRAMS AND POLICY

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 2,577 | **2,597** |
| Operating Costs | 316 | **316** |
| Grants and Contributions | 36,506 | **47,756** |
| Total | 39,399 | **50,669** |

# MANAGEMENT OF PUBLIC FUNDS AND DEBT

*Summary*

| Estimates 1999/00[1] $000 | $000 | Vote No. | | Estimates 2000/01 $000 | $000 |
|---|---|---|---|---|---|
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 940,000 | 48 | Management of Public Funds and Debt | 1,009,000 | |
| 940,000 | | | **Total Voted Expense** | | 1,009,000 |
| | | | Special Accounts (Statutory Authority) | | |
| — | | | None | | — |
| 940,000 | | | **Total Operating Expense** | | 1,009,000 |
| — | | | **Fulltime Equivalent (FTE) Employment** | | — |
| | | | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** | | |
| | 2,808,007 | | Other Expenses | 2,958,665 | |
| | (1,868,007) | | Recoveries | (1,949,665) | |
| 940,000 | | | **Total Expense** | | 1,009,000 |
| | | | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** | | |
| — | | | Prepaid Capital Advances[2] | | — |
| — | | | Capital Expenditures[3] | | — |
| — | | | Loan, Investment and Other Requirements[4] | | — |
| — | | | Total | | — |

## NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 48**

## MANAGEMENT OF PUBLIC FUNDS AND DEBT

*Classification by Sub-Vote*

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 939,996 | | Cost of Borrowing for Government Operating and Capital Financing Purposes (net of recoveries) | | 1,008,996 |
| | 939,991 | — Government Operating Purposes | 1,008,991 | |
| | 1 | — Schools Capital Financing | 1 | |
| | 1 | — Post-Secondary Institutions Capital Financing | 1 | |
| | 1 | — Health Facilities Capital Financing | 1 | |
| | 1 | — Public Transit Capital Financing | 1 | |
| | 1 | — SkyTrain Extension Capital Financing | 1 | |
| 1 | | Cost of Borrowing for Relending to Government Bodies (net of recoveries) | | 1 |
| 1 | | Cost of Financial Agreements Entered Into on Behalf of Government Bodies (net of recoveries) | | 1 |
| 1 | | Provincial Treasury Revenue Program (net of recoveries) | | 1 |
| 1 | | Cost of Unallocated Borrowing Under the Warehouse Program (net of recoveries) | | 1 |
| 940,000 | | Total Vote | | 1,009,000 |
| — | | **Fulltime Equivalent (FTE) Employment** | | — |

VOTE DESCRIPTION

This vote provides for the cost of managing public funds and debt, and includes the following:

(a) *Cost of Borrowing for Government Operating and Capital Financing Purposes*– This sub-vote provides for the cost of interest on the direct debt of the province incurred or assumed for government operating purposes and for education, health facility and public transit capital financing purposes as follows:

(i) *Government Operating Purposes* – provides for interest costs on direct debt incurred or assumed for operating purposes, and for associated costs and fees charged for the borrowing and management of government funds and debt instruments. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments and prefunding operations are offset against the related interest expenditure;

(ii) *Schools Capital Financing* – provides for interest costs and associated costs and fees for approved capital construction projects, and bus and equipment purchases. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the debt servicing appropriation in the Ministry of Education;

(iii) *Post-Secondary Institutions Capital Financing* – provides for interest costs and associated costs and fees for approved capital costs of new buildings, renovations and improvements to universities, colleges, institutes and agencies. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the debt servicing appropriation in the Ministry of Advanced Education, Training and Technology;

(iv) *Health Facilities Capital Financing* – provides for interest costs and associated costs and fees for approved capital costs of health facility projects. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the debt servicing appropriation in the Ministry of Health;

(v) *Public Transit Capital Financing* – provides for interest costs and associated costs and fees for debt related to capital expenditures for selected public passenger transit services in communities around the province. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the Public Transit vote appropriation in the Ministry of Advanced Education, Training and Technology; and

(vi) *SkyTrain Extension Capital Financing* – provides for interest costs and associated costs and fees for debt related to rapid transit capital expenditures in the Lower Mainland. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure. The remaining costs are capitalized as interest during construction and are recovered from the Prepaid Capital Advances (Rapid Transit Project 2000) financing transaction in the Ministry of Advanced Education, Training and Technology.

*(Continued on page 218)*

**Vote 48**

## MANAGEMENT OF PUBLIC FUNDS AND DEBT

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| COST OF BORROWING FOR GOVERNMENT OPERATING AND CAPITAL FINANCING PURPOSES | | |
| Other Expenses | 1,885,188 | **2,038,191** |
| Recoveries | (945,192) | **(1,029,195)** |
| Total | 939,996 | **1,008,996** |

*(Continued on page 219)*

**Vote 48** – *Continued*

(b) *Cost of Borrowing for Relending to Government Bodies* – This sub-vote provides for the cost of interest on borrowings under the fiscal agency program, and all associated costs. These costs are fully recovered from government bodies. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure.

(c) *Cost of Financial Agreements Entered Into on Behalf of Government Bodies* – This sub-vote provides for the cost of financial agreements entered into by the government on behalf of government bodies and all associated costs. These agreements are in relation to borrowings of the government bodies that do not involve the provincial government, and to commodity derivatives. These costs are fully recovered from government bodies. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure.

(d) *Provincial Treasury Revenue Program* – This sub-vote provides for costs associated with special revenue programs. The programs are structured so that interest (and other earnings) on program assets exceed interest (and other payments) on program liabilities. Any profit or loss is transferred to the Provincial Treasury Revenue Special Account. Recoveries may be made from investment earnings of the Consolidated Revenue Fund. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure.

(e) *Cost of Unallocated Borrowing Under the Warehouse Program* – This sub-vote provides for the costs associated with debt issued in advance of requirements. At the time of borrowing, the debt has not been allocated to the province or any government body. The program is structured so that interest (and other earnings) on program assets offsets interest (and other payments) on program liabilities. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure. There is no profit or loss associated with the program.

**Vote 48** – *Continued*

## MANAGEMENT OF PUBLIC FUNDS AND DEBT

*Group Account Classification*

### COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Other Expenses | 902,123 | 825,877 |
| Recoveries | (902,122) | (825,876) |
| Total | 1 | 1 |

### COST OF FINANCIAL AGREEMENTS ENTERED INTO ON BEHALF OF GOVERNMENT BODIES

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Other Expenses | 61 | 1,341 |
| Recoveries | (60) | (1,340) |
| Total | 1 | 1 |

### PROVINCIAL TREASURY REVENUE PROGRAM

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Other Expenses | 10,973 | 5,756 |
| Recoveries | (10,972) | (5,755) |
| Total | 1 | 1 |

### COST OF UNALLOCATED BORROWING UNDER THE WAREHOUSE PROGRAM

| | Estimates 1999/00 $000 | Estimates 2000/01 $000 |
|---|---|---|
| Other Expenses | 9,662 | 87,500 |
| Recoveries | (9,661) | (87,499) |
| Total | 1 | 1 |

## BC FAMILY BONUS

*Summary*

| Estimates 1999/00[1] |  | Vote |  | Estimates 2000/01 |  |
|---|---|---|---|---|---|
| $000 | $000 | No. |  | $000 | $000 |
|  |  |  | **OPERATING EXPENSE** |  |  |
|  |  |  | Voted Appropriations |  |  |
|  | 181,200 | 49 | BC Family Bonus | 152,000 |  |
| 181,200 |  |  | **Total Voted Expense** |  | 152,000 |
|  |  |  | Special Accounts (Statutory Authority) |  |  |
| — |  |  | None |  | — |
| 181,200 |  |  | **Total Operating Expense** |  | 152,000 |
| — |  |  | **Fulltime Equivalent (FTE) Employment** |  | — |
|  |  |  | **TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION** |  |  |
|  | 186,200 |  | Grants and Contributions | 154,000 |  |
|  | (5,000) |  | Recoveries | (2,000) |  |
| 181,200 |  |  | **Total Expense** |  | 152,000 |
|  |  |  | **CAPITAL AND OTHER FINANCIAL REQUIREMENTS** |  |  |
| — |  |  | Prepaid Capital Advances[2] |  | — |
| 1,135 |  |  | Capital Expenditures[3] |  | 684 |
| — |  |  | Loan, Investment and Other Requirements[4] |  | — |
| 1,135 |  |  | Total |  | 684 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 49**

## BC FAMILY BONUS

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 181,200 | Total Vote (net of recoveries) | 152,000 |

VOTE DESCRIPTION

This vote provides funding for payments to low income families with children. Recoveries are received from the federal government for the payment of Family Bonus to aboriginal families on reserves. Payments are made to Canada Customs and Revenue Agency (CCRA) for program administration.

**Vote 49**

## BC FAMILY BONUS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Grants and Contributions | 186,200 | **154,000** |
| Recoveries | (5,000) | **(2,000)** |
| Total | 181,200 | **152,000** |

## OTHER APPROPRIATIONS

*Summary*

| Estimates 1999/00[1] $000 | $000 | Vote No. | | Estimates 2000/01 $000 | $000 |
|---|---|---|---|---|---|
| | | | **OPERATING EXPENSE** | | |
| | | | Voted Appropriations | | |
| | 75,893 | 50 | Contingencies (All Ministries) and New Programs | 125,000 | |
| | 1 | 51 | Commissions on Collection of Public Funds and Allowance for Doubtful Revenue Accounts | 1 | |
| | 15,100 | 52 | Environmental Assessment and Land Use Coordination | 14,891 | |
| | 2,045 | 53 | Environmental Boards and Forest Appeals Commission | 2,014 | |
| | 5,220 | 54 | Forest Practices Board | 5,151 | |
| | — | 55 | Green Economy Initiative | 5,000 | |
| | 3,161 | 56 | Public Sector Employers' Council | 3,119 | |
| | 1,000 | | Kemess Mine | — | |
| | 1 | | Office of the Chief Investment Officer | — | |
| | 1 | | Pensions Administration | — | |
| 102,422 | | | **Total Voted Expense** | | 155,176 |
| | | | Special Accounts (Statutory Authority) | | |
| | 8,854 | | Insurance and Risk Management | 9,052 | |
| | — | | Unclaimed Property | 1,000 | |
| 8,854 | | | Total Special Accounts | | 10,052 |
| (116,455) | | | Amortization of Change in Unfunded Pension Liability | | (129,603) |
| (5,179) | | | **Total Operating Expense** | | 35,625 |
| 512 | | | **Fulltime Equivalent (FTE) Employment** | | 201 |

### TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION

| Estimates 1999/00 $000 | $000 | | Estimates 2000/01 $000 | $000 |
|---|---|---|---|---|
| | 30,639 | Salaries and Benefits | 14,123 | |
| | 26,041 | Operating Costs | 16,590 | |
| | 4,971 | Grants and Contributions | 10,625 | |
| | 187,176 | Other Expenses | 233,747 | |
| | (254,006) | Recoveries | (239,460) | |
| (5,179) | | **Total Expense** | | 35,625 |

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| — | Prepaid Capital Advances[2] | — |
| 7,744 | Capital Expenditures[3] | 20,500 |
| — | Loan, Investment and Other Requirements[4] | — |
| 7,744 | Total | 20,500 |

### NOTES

[1] For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2000/01 Estimates.* Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

**Vote 50 (Minister of Finance and Corporate Relations)**

## CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 75,893 | Total Vote | 125,000 |
| – | **Fulltime Equivalent (FTE) Employment** | – |

VOTE DESCRIPTION

This vote provides additional funding for items budgeted in other votes to accommodate the financial consequences of unanticipated and contingent events. Unanticipated events include developments during the year that could not be reasonably anticipated when the budget was prepared. Contingent events include developments that could be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where final costs are dependent on a pending decision by government or another party.

This vote also provides for unanticipated events not budgeted in other votes, but which are consistent with the general purposes of those votes. This includes natural disasters, emergency relief and assistance for those in need. *Ex gratia* payments are also provided for. In addition, this vote provides for the funding of new government programs.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 7,186 | Capital Expenditures | 20,000 |
| — | Loan, Investment and Other Requirements | — |
| 7,186 | Total | 20,000 |

**Vote 50 (Minister of Finance and Corporate Relations)**

## CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Other Expenses | 75,893 | **125,000** |

**Vote 51** **(Minister of Advanced Education, Training and Technology)**
**(Minister of Agriculture, Food and Fisheries)**
**(Minister of Attorney General)**
**(Minister of Environment, Lands and Parks)**
**(Minister of Finance and Corporate Relations)**
**(Minister of Forests)**
**(Minister of Health)**
**(Minister of Municipal Affairs)**
**(Minister of Small Business, Tourism and Culture)**
**(Minister of Social Development and Economic Security)**
**(Minister of Transportation and Highways)**

## COMMISSIONS ON COLLECTION OF PUBLIC FUNDS AND ALLOWANCE FOR DOUBTFUL REVENUE ACCOUNTS

*Classification by Sub-Vote*

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 52,001 | | Commissions on Collection of Public Funds | | **39,001** |
| | 220 | — Ministry of Advanced Education, Training and Technology | **3,250** | |
| | 601 | — Ministry of Agriculture, Food and Fisheries | **611** | |
| | 100 | — Ministry of Attorney General | **100** | |
| | 640 | — Ministry of Environment, Lands and Parks | **580** | |
| | 24,800 | — Ministry of Finance and Corporate Relations | **25,820** | |
| | 1,220 | — Ministry of Health | **1,530** | |
| | 20 | — Ministry of Municipal Affairs | **20** | |
| | — | — Ministry of Small Business, Tourism and Culture | **10** | |
| | — | — Ministry of Social Development and Economic Security | **700** | |
| | 24,400 | — Ministry of Transportation and Highways | **6,380** | |
| 47,000 | | Allowance for Doubtful Revenue Accounts | | **57,000** |
| | 3,600 | — Ministry of Attorney General | **4,980** | |
| | 600 | — Ministry of Environment, Lands and Parks | **50** | |
| | 9,100 | — Ministry of Finance and Corporate Relations | **14,690** | |
| | 4,000 | — Ministry of Forests | **8,000** | |
| | 29,670 | — Ministry of Health | **13,450** | |
| | 20 | — Ministry of Municipal Affairs | **20** | |
| | — | — Ministry of Social Development and Economic Security | **15,800** | |
| | 10 | — Ministry of Transportation and Highways | **10** | |
| (99,000) | | Recoveries | | **(96,000)** |
| 1 | | Total Vote | | **1** |

| – | | **Fulltime Equivalent (FTE) Employment** | | – |
|---|---|---|---|---|

VOTE DESCRIPTION

This vote provides for the recognition of commissions paid for the collection of public funds and for allowances for doubtful collection of revenue accounts, and includes the following:

(a) *Commissions on Collection of Public Funds* – This sub-vote provides for the recognition of payments to or amounts withheld by parties on account of commissions and/or remunerations for services provided to the government relating to the administration, collection and management of revenue and accounts owed to the government as authorized under various statutes/regulations. This sub-vote also provides for collection costs incurred by the Loans Administration Branch, Ministry of Finance and Corporate Relations, and includes amounts related to the collection of:

- Ministry of Advanced Education, Training and Technology – student loans and other government accounts.
- Ministry of Agriculture, Food and Fisheries – livestock fees, fishing licence fees and other government accounts.
- Ministry of Attorney General – court fines and penalties and other government accounts.
- Ministry of Environment, Lands and Parks – hunting licence fees and other government accounts.
- Ministry of Finance and Corporate Relations – personal and corporate income tax, social service tax, fuel tax, tobacco tax, and other government accounts.
- Ministry of Health – ambulance service and Vital Statistics Agency fees, and other government accounts.
- Ministry of Municipal Affairs – administration of gas and electrical safety fees, and other government accounts.
- Ministry of Small Business, Tourism and Culture – student venture loans and other government accounts.
- Ministry of Social Development and Economic Security – BC Benefits overpayments and other government accounts.
- Ministry of Transportation and Highways – administration of motor vehicle licences and permits, motor vehicle violation fines, air care emissions testing and other government accounts.

*(Continued on page 230)*

**Vote 51**

# COMMISSIONS ON COLLECTION OF PUBLIC FUNDS AND ALLOWANCE FOR DOUBTFUL REVENUE ACCOUNTS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| COMMISSIONS ON COLLECTION OF PUBLIC FUNDS | | |
| Other Expenses | 52,001 | **39,001** |

*(Continued on page 231)*

**Vote 51** – *Continued*

**(Minister of Advanced Education, Training and Technology)**
**(Minister of Agriculture, Food and Fisheries)**
**(Minister of Attorney General)**
**(Minister of Environment, Lands and Parks)**
**(Minister of Finance and Corporate Relations)**
**(Minister of Forests)**
**(Minister of Health)**
**(Minister of Municipal Affairs)**
**(Minister of Small Business, Tourism and Culture)**
**(Minister of Social Development and Economic Security)**
**(Minister of Transportation and Highways)**

(b) *Allowance for Doubtful Accounts* – This sub-vote provides for allowances for doubtful collection of revenue accounts owed to the government as authorized under various statutes/regulations. Allowances are provided for the following revenue accounts:

- Ministry of Attorney General – government imposed fines, amounts due under various cost-sharing agreements and other government accounts.
- Ministry of Environment, Lands and Parks – water and waste management fees and other government accounts.
- Ministry of Finance and Corporate Relations – personal and corporate income tax, social service tax, fuel tax, tobacco tax, and other government accounts.
- Ministry of Forests – outstanding stumpage billing for timber harvested under various licenses, and other government accounts.
- Ministry of Health – MSP premiums, Vital Statistics Agency fees, ambulance service fees and other government accounts.
- Ministry of Municipal Affairs – gas and electrical safety fees and other government accounts.
- Ministry of Social Development and Economic Security – BC Benefits overpayments and other government accounts.
- Ministry of Transportation and Highways – motor vehicle violation fines, motor vehicle licenses and other government accounts.

(c) *Recoveries* – This sub-vote provides for recoveries that represent fees and commissions deducted from the gross amount of revenues and accounts collected on behalf of government, as authorized under various statutes and regulations, and allowances for doubtful collections for revenue accounts which are deducted from gross revenues.

**Vote 51** – *Continued*

## COMMISSIONS ON COLLECTION OF PUBLIC FUNDS AND ALLOWANCE FOR DOUBTFUL REVENUE ACCOUNTS

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| ALLOWANCE FOR DOUBTFUL REVENUE ACCOUNTS | | |
| Other Expenses | 47,000 | **57,000** |
| RECOVERIES | | |
| **Recoveries** | (99,000) | **(96,000)** |

**Vote 52 (Minister of Environment, Lands and Parks)**

## ENVIRONMENTAL ASSESSMENT AND LAND USE COORDINATION

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 4,969 | Environmental Assessment Office | 4,634 |
| 4,434 | Land Use Coordination Office (net of recoveries) | 4,347 |
| 3,977 | Corporate Resource Inventory Initiative | 3,910 |
| 1,720 | Muskwa-Kechika Trust Fund | 2,000 |
| 15,100 | Total Vote | 14,891 |
| 103 | **Fulltime Equivalent (FTE) Employment** | 111 |

### VOTE DESCRIPTION

This vote provides for a process for environmental assessment of major projects, as outlined in the *Environmental Assessment Act*, for coordination of corporate land use strategies, planning and projects, for the Muskwa-Kechika Trust Fund as outlined in the *Muskwa-Kechika Management Area Act*, and for corporate resource inventory initiatives. Functions related to these activities include:

(a) *Environmental Assessment Office* – This sub-vote provides for the overall administration of a neutral and publicly open process for the assessment of the environmental, economic, social, cultural, heritage and health effects of major project proposals. In addition, the Environmental Assessment Office provides the facilitation, coordination and resources for reviews and other forms of enhanced public consultation that are considered special, or unique projects. Contributions are made to participants in project assessments who would be unable to participate without financial assistance.

(b) *Land Use Coordination Office* – This sub-vote provides for interministry program coordination of corporate land use strategies, planning and projects including the protected areas strategy and marine protected areas. The Land Use Coordination Office undertakes special or unique land and resource projects for government. Contributions are made to participants in planning processes who would be unable to participate without financial assistance. Recoveries are made from the Muskwa-Kechika Trust Fund for services provided to the Trust Fund. Costs related to the Crown Land Use Planning Enhancement program are recovered from Forest Renewal BC. Costs related to Trans-Canada Trail Project management and construction are recovered from the BC Transportation Financing Authority. Recoveries are received from agencies, organizations or other levels of government for costs incurred under various cost-sharing agreements.

(c) *Corporate Resource Inventory Initiative* – This sub-vote provides for the collection, analysis, management and dissemination of biophysical, cultural, archaeological, social and economic information and support of land use planning and resource management activities including negotiations with First Nations. Contributions are provided to First Nations and others for program-related work.

(d) *Muskwa-Kechika Trust Fund* – This sub-vote provides for a contribution to the Muskwa-Kechika Trust Fund for the area's management, related planning and research and administration. The authority is established under the *Muskwa-Kechika Management Area Act*.

## CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 160 | Capital Expenditures | 248 |
| — | Loan, Investment and Other Requirements | — |
| 160 | Total | 248 |

**Vote 52 (Minister of Environment, Lands and Parks)**

## ENVIRONMENTAL ASSESSMENT AND LAND USE COORDINATION

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| **ENVIRONMENTAL ASSESSMENT OFFICE** | | |
| Salaries and Benefits | 2,572 | 2,500 |
| Operating Costs | 1,897 | 1,909 |
| Grants and Contributions | 500 | 225 |
| Total | 4,969 | 4,634 |
| **LAND USE COORDINATION OFFICE** | | |
| Salaries and Benefits | 2,555 | 2,975 |
| Operating Costs | 1,821 | 5,233 |
| Grants and Contributions | 357 | 2,925 |
| Other Expenses | 1 | 1 |
| Recoveries | (300) | (5,787) |
| Total | 4,434 | 4,347 |
| **CORPORATE RESOURCE INVENTORY INITIATIVE** | | |
| Salaries and Benefits | 2,147 | 2,085 |
| Operating Costs | 1,827 | 1,725 |
| Grants and Contributions | 3 | 100 |
| Total | 3,977 | 3,910 |
| **MUSKWA-KECHIKA TRUST FUND** | | |
| Grants and Contributions | 1,720 | 2,000 |

**Vote 53 (Minister of Environment, Lands and Parks)**

## ENVIRONMENTAL BOARDS AND FOREST APPEALS COMMISSION

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 1,020 | Administration and Support Services (net of recoveries) | 1,102 |
| 458 | Environmental Appeal Board (net of recoveries) | 410 |
| 152 | Environmental Assessment Board | 94 |
| 415 | Forest Appeals Commission (net of recoveries) | 408 |
| 2,045 | Total Vote | 2,014 |
| 11 | **Fulltime Equivalent (FTE) Employment** | 11 |

VOTE DESCRIPTION

This vote provides for:

(a) *Administration and Support Services* – This sub-vote provides for administrative and support services for the Environmental Boards and the Forest Appeals Commission. Administrative costs for some appeals are recovered from the Ministry of Health.

(b) *Environmental Appeal Board* – This sub-vote provides for operation of the Environmental Appeal Board, which hears appeals to decisions made under environmental legislation. Costs related to some appeals are recovered from the Ministry of Health.

(c) *Environmental Assessment Board* – This sub-vote provides for independent public hearings on project proposals under the *Environmental Assessment Act*, for reviews of matters referred by the Minister of Environment, Lands and Parks and for reviews of activities under other enactments. Contributions are provided to participants in public hearings who would be unable to participate without financial assistance.

(d) *Forest Appeals Commission* – This sub-vote provides for operation of the Forest Appeals Commission in meeting the requirements of Part 9 of the *Forest Practices Code of British Columbia Act*, including hearing appeals under the Act, evaluating how the Act, regulations and standards are functioning, and recommending amendments. Costs related to some appeals are recovered from the Ministry of Forests.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 81 | Capital Expenditures | 130 |
| — | Loan, Investment and Other Requirements | — |
| 81 | Total | 130 |

**Vote 53 (Minister of Environment, Lands and Parks)**

## ENVIRONMENTAL BOARDS AND FOREST APPEALS COMMISSION

*Group Account Classification*

### ADMINISTRATION AND SUPPORT SERVICES

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 765 | **766** |
| Operating Costs | 305 | **386** |
| Other Expenses | 50 | **50** |
| Recoveries | (100) | **(100)** |
| Total | 1,020 | **1,102** |

### ENVIRONMENTAL APPEAL BOARD

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Operating Costs | 608 | **560** |
| Recoveries | (150) | **(150)** |
| Total | 458 | **410** |

### ENVIRONMENTAL ASSESSMENT BOARD

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Operating Costs | 132 | **89** |
| Grants and Contributions | 20 | **5** |
| Total | 152 | **94** |

### FOREST APPEALS COMMISSION

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Operating Costs | 490 | **483** |
| Recoveries | (75) | **(75)** |
| Total | 415 | **408** |

**Vote 54 (Minister of Forests; Minister of Environment, Lands and Parks)**

## FOREST PRACTICES BOARD

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 5,220 | Total Vote | 5,151 |
| 31 | **Fulltime Equivalent (FTE) Employment** | 32 |

VOTE DESCRIPTION

This vote provides for the operation of the Forest Practices Board in meeting the requirements of Part 8 of the *Forest Practices Code of British Columbia Act*, including independent audits and special investigations of forest practices, investigations of public complaints, and reviews of administrative decisions.

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### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 40 | Capital Expenditures | 60 |
| — | Loan, Investment and Other Requirements | — |
| 40 | Total | 60 |

**Vote 54 (Minister of Forests; Minister of Environment, Lands and Parks)**

## FOREST PRACTICES BOARD

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 2,201 | **2,350** |
| Operating Costs | 3,019 | **2,801** |
| Total | 5,220 | **5,151** |

**Vote 55 (Minister of Environment, Lands and Parks)**

## GREEN ECONOMY INITIATIVE

*Classification by Sub-Vote*

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| — | Green Economy Secretariat | 1,000 |
| — | Green Technology Demonstration | 4,000 |
| — | Total Vote | 5,000 |
| – | **Fulltime Equivalent (FTE) Employment** | **6** |

VOTE DESCRIPTION

This vote provides funding to support the Green Economy Initiative, a provincial strategy to expand the economy and improve the quality of life of all British Columbians by promoting economic opportunities and activities that support environmental excellence. Functions related to these activities include:

(a) *Green Economy Secretariat* – This sub-vote provides for the management and operation of the Green Economy Secretariat, which supports the Green Economy Working Group of Cabinet. It provides for the development of policies, strategies and plans to deliver the green economy initiative in coordination with other provincial ministries and agencies.

(b) *Green Technology Demonstration* – This sub-vote provides contributions to assist demonstrations or commercialization of BC developed green technology which clearly demonstrate environmental and economic benefits to the province.

**Vote 55 (Minister of Environment, Lands and Parks)**

## GREEN ECONOMY INITIATIVE

*Group Account Classification*

### GREEN ECONOMY SECRETARIAT

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | — | **581** |
| Operating Costs | — | **419** |
| Total | — | **1,000** |

### GREEN TECHNOLOGY DEMONSTRATION

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Grants and Contributions | — | **4,000** |

**Vote 56 (Minister of Finance and Corporate Relations)**

## PUBLIC SECTOR EMPLOYERS' COUNCIL

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 3,161 | Total Vote | **3,119** |
| 18 | **Fulltime Equivalent (FTE) Employment** | **18** |

VOTE DESCRIPTION

This vote provides for the operation of the Public Sector Employers' Council and the Council Secretariat, as established under the *Public Sector Employers Act, 1993*, and includes salaries and remuneration of the secretariat staff and related expenses. The council sets and coordinates strategic directions in human resource management and labour relations, and advises government with respect to human resource issues in the public sector. The council also provides contributions to public sector employers to support youth employment objectives.

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### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | **—** |
| 12 | Capital Expenditures | **15** |
| — | Loan, Investment and Other Requirements | **—** |
| 12 | Total | **15** |

**Vote 56 (Minister of Finance and Corporate Relations)**

## PUBLIC SECTOR EMPLOYERS' COUNCIL

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 1,388 | **1,359** |
| Operating Costs | 402 | **390** |
| Grants and Contributions | 1,371 | **1,370** |
| Total | 3,161 | **3,119** |

**Vote (Eliminated for 2000/01)**

## KEMESS MINE

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 1,000 | Total Vote | — |
| – | **Fulltime Equivalent (FTE) Employment** | – |

VOTE DESCRIPTION

This vote provided for contributions to assist with the development of the Kemess Mine and related developments in British Columbia in accordance with the agreement among the province, Kemess Mines Inc. and Royal Oak Mines Inc.

**Vote (Eliminated for 2000/01)**

## KEMESS MINE

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Grants and Contributions | 1,000 | — |

**Vote (Eliminated for 2000/01)**

## OFFICE OF THE CHIEF INVESTMENT OFFICER

| Estimates 1999/00<br>$000 | | Estimates 2000/01<br>$000 |
|---|---|---|
| 1 | Total Vote (net of recoveries) | — |
| 54 | **Fulltime Equivalent (FTE) Employment** | – |

VOTE DESCRIPTION

This vote provided funds management services for trust funds, the province and government bodies. The former Office of the Chief Investment Officer is now the British Columbia Investment Management Corporation, a Crown corporation.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| | | |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 205 | Capital Expenditures | — |
| — | Loan, Investment and Other Requirements | — |
| 205 | Total | — |

**Vote (Eliminated for 2000/01)**

## OFFICE OF THE CHIEF INVESTMENT OFFICER

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 3,437 | — |
| Operating Costs | 3,531 | — |
| Recoveries | (6,967) | — |
| Total | 1 | — |

**Vote (Eliminated for 2000/01)**

## PENSIONS ADMINISTRATION

| Estimates 1999/00 $000 | | Estimates 2000/01 $000 |
|---|---|---|
| 1 | Total Vote (net of recoveries) | — |
| 279 | **Fulltime Equivalent (FTE) Employment** | – |

VOTE DESCRIPTION

This vote provided for administrative costs incurred by the Superannuation Commission in the administration of eight pension plans. The former Superannuation Commission is now the British Columbia Pension Corporation, a Crown corporation.

**Vote (Eliminated for 2000/01)**

## PENSIONS ADMINISTRATION

*Group Account Classification*

| | Estimates 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|
| Salaries and Benefits | 14,307 | — |
| Operating Costs | 10,206 | — |
| Other Expenses | 129 | — |
| Recoveries | (24,641) | — |
| Total | 1 | — |

**Special Account**

## INSURANCE AND RISK MANAGEMENT

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| 1,932 | | **Account Balance at the Beginning of the Fiscal Year** | | 14,334 |
| | | Operating Transactions | | |
| | 24,130 | Revenue | 21,000 | |
| | | Expense | | |
| | 656 | — General Administration | 723 | |
| | 8,198 | — Program Management | 8,329 | |
| | 8,854 | | 9,052 | |
| 15,276 | 15,276 | Net Revenue (Expense) | 11,948 | 11,948 |
| (2,814) | | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) | | |
| | | Loans, Investments and Capital Asset Acquisitions | | |
| | — | Receipts | — | |
| | 60 | Disbursements – capital | 47 | |
| | — | – other | — | |
| (60) | (60) | Net Cash Source (Requirement) | (47) | (47) |
| 14,334 | | **Account Balance at the End of the Fiscal Year** | | 26,235 |
| 16 | | **Fulltime Equivalent (FTE) Employment** | | 19 |

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Financial Administration Amendment Act, 1989*, and provides insurance and/or risk management services to government bodies, ministries, public authorities, and classes of persons and public authorities designated by regulation. The account is administered by the Ministry of Finance and Corporate Relations.

Revenue and recoveries represent amounts paid into the account by or in respect of participants under agreements, earnings of the account, the cost of services provided to or on behalf of participants, amounts required to be paid under regulation or amounts appropriated for that purpose. Revenues are received from government entities not included in the Consolidated Revenue Fund. Expenses are for administrative costs associated with risk management services; and costs related to agreements or arrangements for risk management services, purchases of insurance, and/or self-insurance services provided to government bodies, ministries, public authorities, persons, hospitals, regional health boards, community health councils, schools, colleges, and universities, and for investigation and settlement of claims. Recoveries are received from government entities included in the Consolidated Revenue Fund, and are netted against expenses.

### CAPITAL AND OTHER FINANCIAL REQUIREMENTS

| 1999/00 | | 2000/01 |
|---|---|---|
| — | Prepaid Capital Advances | — |
| 60 | Capital Expenditures | 47 |
| — | Loan, Investment and Other Requirements | — |
| 60 | Total | 47 |

**Special Account**

## PURCHASING COMMISSION WORKING CAPITAL ACCOUNT

| Estimates 1999/00 |  |  | Estimates 2000/01 |  |
|---|---|---|---|---|
| $000 | $000 |  | $000 | $000 |
| 58,892 |  | **Account Balance at the Beginning of the Fiscal Year** |  | **58,892** |
|  |  | Operating Transactions |  |  |
|  | 9,646 | Revenue | – |  |
|  | – | Expense | – |  |
| 9,646 | 9,646 | Net Revenue (Expense) | – | – |
| (9,646) |  | Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense) |  |  |
| 58,892 |  | **Account Balance at the End of the Fiscal Year** |  | **58,892** |
| – |  | **Fulltime Equivalent (FTE) Employment** |  | – |

SPECIAL ACCOUNT DESCRIPTION

This account was established by authority of the *Purchasing Commission Act*. The account is administered by the Ministry of Finance and Corporate Relations. The account provides the Purchasing Commission with working capital to finance the acquisition of capital assets for use by special offices and ministries. All expenditures are recoverable from ministries and special offices over the life of the capital assets.

Revenue is received from the disposal of government assets.

**Special Account**

# UNCLAIMED PROPERTY

| Estimates 1999/00 | | | Estimates 2000/01 | |
|---|---|---|---|---|
| $000 | $000 | | $000 | $000 |
| — | | **Total Account Balance at the Beginning of the Fiscal Year** | | 5,000 |
| | | Operating Transactions | | |
| | — | Revenue | 2,000 | |
| | — | Expense | 1,000 | |
| — | — | Net Revenue (Expense) | 1,000 | 1,000 |
| — | | **Total Account Balance at the End of the Fiscal Year** | | 6,000 |
| – | | **Fulltime Equivalent (FTE) Employment** | | 4 |

## SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Unclaimed Property Act, 1999.* The purpose of the legislation is to reunite owners with their unclaimed property held by government and others. Revenues represent unclaimed money deposits, and any unclaimed property remitted to government by holders under section 12 of the *Unclaimed Property Act,* and related fees. Expenses from the account represent claims paid out to owners, and all costs associated with the administration of the Act and regulations.

No financing transactions are provided for under this account.

# SCHEDULES

A – Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations – 1999/00

B – Special Accounts and Special Fund

C – Financing Transactions – Prepaid Capital Advances

D – Financing Transactions – Capital Asset Expenditures

D1 – Financing Transactions – Capital Asset Expenditures – Taxpayer - Supported Crown Corporations and Agencies

E – Financing Transactions – Loan, Investment and Other Requirements

F – Financing Transactions – Revenue Collected for, and Transferred to, Other Entities

G – Consolidated Revenue Fund Fulltime Equivalent (FTE) Employment

H – Unfunded Pension Liability

I – Expense by Function

J – Reconciliation of Net Revenue/Expense to Gross Revenue/Expense

Schedule A

## CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

| | Operating $000 | FTEs | Capital $000 |
|---|---|---|---|
| **Officers of the Legislature** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 28,236 | 235 | 6,710 |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Office of the Police Complaints Commissioner | 233 | - | - |
| Ombudsman | 78 | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 28,547 | 235 | 6,710 |
| **Office of the Premier** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 2,130 | 36 | - |
| Transfer from Ministry of Health | | | |
| Three employees | - | 3 | - |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Office organization review | 600 | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 2,730 | 39 | - |
| **Aboriginal Affairs** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 33,351 | 185 | 479 |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Clayoquot Sound Interim Measures | 2,000 | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 35,351 | 185 | 479 |
| **Advanced Education, Training and Technology** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 1,755,228 | 1,387 | 27,224 |
| Transfer from Ministry of Employment and Investment | | | |
| BC House, Ottawa | 162 | - | - |
| Transfer from Ministry of Finance and Corporate Relations | | | |
| Human Resources services support for the Information, Science and Technology Agency | 237 | 4 | - |
| Youth Office | 504 | 5 | - |
| One employee to the Industry Training and Apprenticeship program | - | 1 | - |
| Transfer from Ministry of Women's Equality | | | |
| British Columbia Transit | 170,540 | - | - |
| Transfer to Ministry of Attorney General | | | |
| British Columbia 2000 | (12,248) | (4) | (2) |
| Transfer to Ministry of Finance and Corporate Relations | | | |
| Intergovernmental Relations Secretariat | (2,799) | (35) | - |
| Crown Corporations Secretariat | (1) | (19) | - |
| Transfer to Ministry of Health | | | |
| Three FTEs from Crown Corporations Secretariat | - | (3) | - |
| Transfer to Ministry of Social Development and Economic Security | | | |
| Corporate Services support for Skills Development Programs | (1,142) | (10) | (17) |
| Skills Development Programs | (116,372) | (373) | (2,235) |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 1,794,109 | 953 | 24,970 |
| **Agriculture, Food and Fisheries** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 56,869 | 333 | 1,100 |
| Transfer from Ministry of Fisheries | | | |
| Minister's Office | 407 | 6 | - |
| Corporate Services | 1,892 | 22 | - |
| Policy, Planning and Liaison | 2,231 | 25 | - |
| Programs and Operations | 14,802 | 113 | 337 |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Okanagan Tree Fruit Growers Assistance program | 6,800 | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 83,001 | 499 | 1,437 |

Schedule A

## CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

| | Operating $000 | FTEs | Capital $000 |
|---|---|---|---|
| **Attorney General** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 917,721 | 6,443 | 15,928 |
| Transfer from Ministry of Advanced Education, Training and Technology | | | |
| British Columbia 2000 | 12,248 | 4 | 2 |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Aboriginal Research Branch | 1,579 | - | - |
| Transfer to Ministry of Multiculturalism and Immigration | | | |
| Immigration and Multiculturalism Division | (8,074) | (56) | (29) |
| Transfer to Ministry of Women's Equality | | | |
| Sexual Assault Centre funding | (781) | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 922,693 | 6,391 | 15,901 |
| **Children and Families** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 1,481,539 | 4,854 | 10,599 |
| Transfer from Ministry of Health | | | |
| Building occupancy funding for Nanaimo Youth Forensic Centre | 41 | - | - |
| Wage settlement for BC Nurses Union and paramedic levelling | 2,350 | - | - |
| Annualization of paramedical levelling costs | 35 | - | - |
| Alternatives to Paediatric Extended Care Units | 400 | - | - |
| Transfer from Ministry of Women's Equality | | | |
| Children Who Witness Abuse Program - mental health services for children | 18 | - | - |
| Transfer to Ministry of Social Development and Economic Security | | | |
| Administration and Support Services for Child Care Programs | (1,290) | (12) | - |
| Child Care Programs | (164,572) | (150) | - |
| Building occupancy costs for Beach Day Care | (12) | - | - |
| Transfer to Ministry of Women's Equality | | | |
| Children Who Witness Abuse Program | (1,936) | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 1,316,573 | 4,692 | 10,599 |
| **Community Development, Cooperatives and Volunteers** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | - | - | - |
| Transfer from Ministry of Employment and Investment | | | |
| Community Development Unit/Bladerunners | 1,563 | 7 | 3 |
| Transfer from Ministry of Forests | | | |
| Forest Community Transition Secretariat | 3,565 | 15 | 35 |
| Transfer from Ministry of Small Business, Tourism and Culture | | | |
| Cooperatives Program | 102 | - | - |
| Transfer from Ministry of Social Development and Economic Security | | | |
| Cooperative Development Program | 77 | 1 | - |
| Transfer from Ministry of Women's Equality | | | |
| Vancouver Agreement | 90 | 1 | - |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Start-up funding for new ministry | 7,600 | - | 100 |
| Community Enterprise program implementation | 5,108 | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 18,105 | 24 | 138 |
| **Education** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 4,348,722 | 394 | 3,089 |
| Transfer from Ministry of Finance and Corporate Relations | | | |
| Support services to Information, Science and Technology Agency | 52 | 1 | - |
| Transfer to Ministry of Social Development and Economic Security | | | |
| Corporate Services Support for Skills Development Division | (3,440) | (18) | (24) |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 4,345,334 | 377 | 3,065 |

Schedule A

## CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

| | Operating $000 | FTEs | Capital $000 |
|---|---|---|---|
| **Employment and Investment** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 130,679 | 335 | 373 |
| Transfer from Ministry of Environment, Lands and Parks | | | |
| Water Use Planning Data Fund | 350 | - | - |
| Transfer to Ministry of Advanced Education, Training and Technology | | | |
| BC House, Ottawa | (162) | - | - |
| Transfer to Ministry of Community Development, Cooperatives and Volunteers | | | |
| Community Development Unit/Bladerunners | (1,563) | (7) | (3) |
| Transfer to Ministry of Labour | | | |
| British Columbia Racing Commission | (1) | (18) | (61) |
| British Columbia Gaming Commission | (3,804) | (69) | (106) |
| Gaming Policy Secretariat | (1) | (9) | (21) |
| Transfer to Ministry of Social Development and Economic Security | | | |
| BC Housing Management Commission | (87,900) | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 37,598 | 232 | 182 |
| **Energy and Mines** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 36,683 | 283 | 297 |
| Transfer to Other Appropriations – Kemess Mine | | | |
| Kemess Mine | (1,000) | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 35,683 | 283 | 297 |
| **Environment, Lands and Parks** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 194,770 | 2,084 | 4,388 |
| Transfer to Ministry of Employment and Investment | | | |
| Water Use Planning Data Fund | (350) | - | - |
| Transfer to Ministry of Small Business, Tourism and Culture | | | |
| One employee | - | (1) | - |
| Transfer to Other Appropriations – Environmental Assessment and Land Use Coordination | | | |
| Two employees to the Land Use Coordination Office | - | (2) | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 194,420 | 2,081 | 4,388 |

## CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

| | Operating $000 | FTEs | Capital $000 |
|---|---|---|---|
| **Finance and Corporate Relations** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 279,946 | 2,276 | 36,853 |
| Transfer from Ministry of Advanced Education, Training and Technology | | | |
| Intergovernmental Relations Secretariat | 2,799 | 35 | - |
| Crown Corporations Secretariat | 1 | 19 | - |
| Transfer from BC Family Bonus | | | |
| BC Family Bonus program administrative support | 2,437 | 9 | - |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Funding for Intergovernmental Relations Secretariat | 68 | - | - |
| Funding for Public Service Appeal Board | 105 | - | - |
| Transfer from Other Appropriations – Public Service Employee Relations Commission | | | |
| Public Service Appeal Board | 330 | 4 | - |
| Transfer to Ministry of Advanced Education, Training and Technology | | | |
| Human Resources services support for the Information Science and Technology Agency | (237) | (4) | - |
| Youth Office | (504) | (5) | - |
| One employee to the Industry Training and Apprenticeship program | - | (1) | - |
| Transfer to Ministry of Education | | | |
| Records and facilities/administration support services to Information Science and Technology Agency | (52) | (1) | - |
| Transfer to Ministry of Social Development and Economic Security | | | |
| One employee to the Skills Development Program | - | (1) | - |
| Transfer to Ministry of Women's Equality | | | |
| British Columbia Transit | (170,540) | - | - |
| Director, Vancouver Agreement | (90) | (1) | - |
| Transfer to Other Appropriations - Office of the Chief Investment Officer | | | |
| Office of the Chief Investment Officer | (1) | (54) | (205) |
| Transfer to Other Appropriations - Pensions Administration | | | |
| Pensions Administration | (1) | (279) | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 114,261 | 1,997 | 36,648 |
| **Fisheries** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 19,332 | 166 | 337 |
| Transfer to Ministry of Agriculture, Food and Fisheries | | | |
| Minister's Office | (407) | (6) | - |
| Corporate Services | (1,892) | (22) | - |
| Policy, Planning and Liaison | (2,231) | (25) | - |
| Programs and Operations | (14,802) | (113) | (337) |
| Total Expense and Authorized FTEs — *1999/00 Restated* | - | - | - |
| **Forests** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 495,076 | 4,350 | 28,231 |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Amortization expense | 9,000 | - | - |
| Transfer to Ministry of Community Development, Cooperatives and Volunteers | | | |
| Forest Community Transition Secretariat | (3,565) | (15) | (35) |
| Transfer to Other Appropriations – Environmental Boards and Forest Appeals Commission | | | |
| Administration of Appeals under the *Forest Act* | (50) | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 500,461 | 4,335 | 28,196 |

Schedule A

## CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

| | Operating $000 | FTEs | Capital $000 |
|---|---|---|---|
| **Health** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 7,720,084 | 3,281 | 18,814 |
| Transfer from Ministry of Advanced Education, Training and Technology | | | |
| Three employees from Crown Corporations Secretariat | - | 3 | - |
| Transfer from Ministry of Women's Equality | | | |
| Aboriginal Family Violence program | 2,000 | - | - |
| Transfer to Office of the Premier | | | |
| Three employees | - | (3) | - |
| Transfer to Ministry for Children and Families | | | |
| Building occupancy funding for Nanaimo Youth Forensic Centre | (41) | - | - |
| Wage settlement for BC Nurses Union and paramedic levelling | (2,350) | - | - |
| Annualization of paramedical levelling costs | (35) | - | - |
| Alternatives to Paediatric Extended Care Units | (400) | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 7,719,258 | 3,281 | 18,814 |
| **Labour** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 24,045 | 447 | 1,907 |
| Transfer from Ministry of Employment and Investment | | | |
| British Columbia Racing Commission | 1 | 18 | 61 |
| British Columbia Gaming Commission | 3,804 | 69 | 106 |
| Gaming Policy Secretariat | 1 | 9 | 21 |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 27,851 | 543 | 2,095 |
| **Multiculturalism and Immigration** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | - | - | - |
| Transfer from Ministry of Attorney General | | | |
| Immigration and Multiculturalism Division | 8,074 | 56 | 29 |
| Transfer from Other Appropriations – Public Service Employee Relations Commission | | | |
| Minister's Office | 376 | 5 | 21 |
| Equal Opportunity Secretariat | 786 | - | 14 |
| Commission Operations | 12,184 | 244 | 740 |
| Employee Benefits and Corporate Programs | 1 | - | 3,035 |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 21,421 | 305 | 3,839 |
| **Municipal Affairs** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 142,420 | 461 | 270 |
| Transfer to Ministry of Social Development and Economic Security | | | |
| Housing Policy and Building Policy | (926) | (12) | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 141,494 | 449 | 270 |
| **Small Business, Tourism and Culture** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 83,700 | 641 | 1,696 |
| Transfer from Ministry of Environment, Lands and Parks | | | |
| Corporate Policy Planning position | - | 1 | - |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Implement Community Enterprise Program | 150 | - | - |
| Transfer to Ministry of Community Development, Cooperatives and Volunteers | | | |
| Cooperatives Program | (102) | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 83,748 | 642 | 1,696 |

**Schedule A**

## CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

| | Operating $000 | FTEs | Capital $000 |
|---|---|---|---|
| **Social Development and Economic Security (formerly Human Resources)** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 1,554,005 | 2,467 | 11,796 |
| Transfer from Ministry of Advanced Education, Training and Technology | | | |
| Corporate Services support for Skills Development Programs | 1,142 | 10 | 17 |
| Skills Development Programs | 116,372 | 373 | 2,235 |
| Transfer from Ministry for Children and Families | | | |
| Administration and Support Services for Child Care Programs | 1,290 | 12 | - |
| Child Care Programs | 164,572 | 150 | - |
| Building occupancy costs for Beach Day Care | 12 | - | - |
| Transfer from Ministry of Education | | | |
| Corporate Services Support for Skills Development Division | 3,440 | 18 | 24 |
| Transfer from Ministry of Employment and Investment | | | |
| BC Housing Management Commission | 87,900 | - | - |
| Transfer from Ministry of Finance and Corporate Relations | | | |
| One employee to the Skills Development Program | - | 1 | - |
| Transfer from Ministry of Municipal Affairs | | | |
| Housing Policy and Building Policy | 926 | 12 | - |
| Transfer from BC Family Bonus | | | |
| Bus Pass and Senior's Supplement Programs | 38,563 | 24 | - |
| Transfer to Ministry of Community Development, Cooperatives and Volunteers | | | |
| Cooperative Development Program | (77) | (1) | - |
| Transfer to Ministry of Women's Equality | | | |
| Bridging Program | (4,497) | (2) | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 1,963,648 | 3,064 | 14,072 |
| **Women's Equality** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 38,055 | 79 | 50 |
| Transfer from Ministry of Attorney General | | | |
| Sexual Assault Centre funding | 781 | - | - |
| Transfer from Ministry for Children and Families | | | |
| Children Who Witness Abuse Program | 1,936 | - | - |
| Transfer from Ministry of Finance and Corporate Relations | | | |
| British Columbia Transit | 170,540 | - | - |
| Director, Vancouver Agreement | 90 | 1 | - |
| Transfer from Ministry of Social Development and Economic Security | | | |
| Bridging Program | 4,497 | 2 | - |
| Transfer to Ministry of Advanced Education, Training and Technology | | | |
| British Columbia Transit | (170,540) | - | - |
| Transfer to Ministry for Children and Families | | | |
| Children Who Witness Abuse Program - mental health services for children | (18) | - | - |
| Transfer to Ministry of Community Development, Cooperatives and Volunteers | | | |
| Vancouver Agreement | (90) | (1) | - |
| Transfer to Ministry of Health | | | |
| Aboriginal Family Violence program | (2,000) | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 43,251 | 81 | 50 |
| **BC Family Bonus (formerly BC Benefits)** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 222,200 | 33 | 1,135 |
| Transfer to Ministry of Finance and Corporate Relations | | | |
| BC Family Bonus program administrative support | (2,437) | (9) | - |
| Transfer to Ministry of Social Development and Economic Security | | | |
| Bus Pass and Senior's Supplement Programs | (38,563) | (24) | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 181,200 | - | 1,135 |

Schedule A

## CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

| | Operating $000 | FTEs | Capital $000 |
|---|---|---|---|
| **Other Appropriations – Contingencies (All Ministries) and New Programs** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 110,000 | - | 8,000 |
| Transfer to Officers of the Legislature | | | |
| Office of the Police Complaints Commissioner | (233) | - | - |
| Transfer to Officers of the Legislature | | | |
| Ombudsman | (78) | - | - |
| Transfer to the Office of the Premier | | | |
| Office organization review | (600) | - | - |
| Transfer to Ministry of Aboriginal Affairs | | | |
| Clayoquot Sound Interim Measures | (2,000) | - | - |
| Transfer to Ministry of Agriculture, Food and Fisheries | | | |
| Okanagan Tree Fruit Growers Assistance Program | (6,800) | - | - |
| Transfer to Ministry of Attorney General | | | |
| Aboriginal Research Branch | (1,579) | - | - |
| Transfer to Ministry of Community Development, Cooperatives and Volunteers | | | |
| Start-up funding for new ministry | (7,600) | - | (100) |
| Community Enterprise Program implementation | (5,108) | - | - |
| Transfer to Ministry of Finance and Corporate Relations | | | |
| Funding for Intergovernmental Relations Secretariat | (68) | - | - |
| Funding for Public Service Appeal Board | (105) | - | - |
| Transfer to Ministry of Forests | | | |
| Amortization expense | (9,000) | - | - |
| Transfer to Ministry of Small Business, Tourism and Culture | | | |
| Implement Community Enterprise Program | (150) | - | - |
| Transfer to Other Appropriations – Public Service Employee Relations Commission | | | |
| Capital assets for Employee Benefits Program | - | - | (700) |
| Equal Opportunity Secretariat | (786) | - | (14) |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 75,893 | - | 7,186 |
| **Other Appropriations – Environmental Assessment and Land Use Coordination** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 15,100 | 101 | 160 |
| Transfer from Ministry of Environment, Lands and Parks | | | |
| Two employees to the Land Use Coordination Office | - | 2 | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 15,100 | 103 | 160 |
| **Other Appropriations – Environmental Boards and Forest Appeals Commission** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 1,995 | 11 | 81 |
| Transfer from Ministry of Forests | | | |
| Administration of Appeals under the *Forest Act* | 50 | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 2,045 | 11 | 81 |
| **Other Appropriations – Public Service Employee Relations Commission** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | 12,891 | 253 | 3,096 |
| Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs | | | |
| Capital assets for Employee Benefits Program | - | - | 700 |
| Equal Opportunity Secretariat | 786 | - | 14 |
| Transfer to Ministry of Finance and Corporate Relations | | | |
| Public Service Appeal Board | (330) | (4) | - |
| Transfer to Ministry of Multiculturalism and Immigration | | | |
| Minister's Office | (376) | (5) | (21) |
| Equal Opportunity Secretariat | (786) | - | (14) |
| Commission Operations | (12,184) | (244) | (740) |
| Employee Benefits and Corporate Programs | (1) | - | (3,035) |
| Total Expense and Authorized FTEs — *1999/00 Restated* | - | - | - |

**Schedule A**

## CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

| | Operating $000 | FTEs | Capital $000 |
|---|---|---|---|
| **Other Appropriations – Kemess Mine** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | - | - | - |
| Transfer from Ministry of Energy and Mines<br>Kemess Mine | 1,000 | - | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 1,000 | - | - |
| **Other Appropriations – Office of the Chief Investment Officer** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | - | - | - |
| Transfer from Ministry of Finance and Corporate Relations<br>Office of the Chief Investment Officer | 1 | 54 | 205 |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 1 | 54 | 205 |
| **Other Appropriations – Pensions Administration** | | | |
| Total Expense and Authorized FTEs — *1999/00 Estimates* | - | - | - |
| Transfer from Ministry of Finance and Corporate Relations<br>Pensions Administration | 1 | 279 | - |
| Total Expense and Authorized FTEs — *1999/00 Restated* | 1 | 279 | - |

| | Operating $000 | FTEs | Capital $000 |
|---|---|---|---|
| **All Special Offices, Ministries and Other Appropriations** | | | |
| Total Consolidated Revenue Fund Expense, Authorized FTEs and Capital Expenditures — *1999/00 Estimates* | 21,045,000 | 33,905 | 188,446 |
| Total Transfers from Special Offices, Ministries and Other Appropriations | (871,680) | (1,618) | (7,699) |
| Total Transfers to Special Offices, Ministries and Other Appropriations | 871,680 | 1,618 | 7,699 |
| Total Consolidated Revenue Fund Expense, Authorized FTEs and Capital Expenditures — *1999/00 Restated* | 21,045,000 | 33,905 | 188,446 |

**Schedule B**

## SPECIAL ACCOUNTS[1] AND SPECIAL FUND — SUMMARY

(for the Fiscal Year Ending March 31, 2001)
($000)

| | Opening Balance April 1, 2000 | Operating Transactions | | Loans, Investments and Capital Asset Acquisitions | | Other Adjustments[2] | Closing Balance March 31, 2001 |
|---|---|---|---|---|---|---|---|
| | | Revenue | Expense | Receipts | Disbursements | | |
| **Special Accounts and Special Fund** | | | | | | | |
| Build BC | 57,725 | 1,398 | 1,398 | — | — | — | 57,725 |
| Crown Land Account | 50,000 | 80,000 | 2,213 | 2,000 | 6,200 | (73,587) | 50,000 |
| First Citizens' Fund | 34,303 | 2,512 | 2,700 | — | — | — | 34,115 |
| Forest Stand Management Fund | 4,720 | 7,236 | 1,650 | — | — | — | 10,306 |
| Forfeited Crime Proceeds Fund | 4,379 | 101 | 679 | — | — | — | 3,801 |
| Grazing Enhancement Fund | 6 | 2,500 | 2,500 | — | — | — | 6 |
| Health Special Account | — | 136,350 | 136,350 | — | — | — | — |
| Industrial Incentive Fund | 123,964 | — | — | 2,000 | 50,000 | (2,000) | 73,964 |
| Industry Training and Apprenticeship Commission | 988 | 75,377 | 74,098 | — | 1,279 | — | 988 |
| Inmate Work Program | 1,055 | 1,600 | 1,523 | — | 50 | — | 1,082 |
| Insurance and Risk Management | 14,334 | 21,000 | 9,052 | — | 47 | — | 26,235 |
| Livestock Protection | 124 | 20 | 20 | — | — | — | 124 |
| Medical and Health Care Services | 3,388 | 15,000 | 15,000 | — | — | — | 3,388 |
| Natural Resources Community Fund | 25,000 | 10,875 | 10 | — | — | (10,865) | 25,000 |
| Northern Development Fund | 14,174 | — | 1,500 | — | 1,000 | — | 11,674 |
| Physical Fitness and Amateur Sports Fund | 22,063 | 1,600 | 1,550 | — | — | — | 22,113 |
| Provincial Home Acquisition | 482,386 | 125 | 74 | 300 | 150 | — | 482,587 |
| Provincial Treasury Revenue | 6,702 | 448 | — | — | — | — | 7,150 |
| Public Guardian and Trustee of British Columbia | 2,589 | 18,513 | 16,429 | — | 2,25[illegible] | — | 2,418 |
| Purchasing Commission Working Capital Account | 58,892 | — | — | — | — | — | 58,892 |
| Science and Technology Fund | 20,824 | 17,209 | 19,209 | — | — | — | 18,824 |
| Small Business Forest Enterprise Program | 148,000 | 232,000 | 131,679 | — | 15,289 | (85,032) | 148,000 |
| Small Business Incentive Program | 14,267 | — | — | — | 250 | — | 14,017 |
| South Moresby Implementation - Forest Replacement | 22,799 | 1,100 | 4,493 | — | — | — | 19,406 |
| Sustainable Environment Fund | 22,694 | 31,345 | 31,345 | — | — | — | 22,694 |
| Unclaimed Property | 5,000 | 2,000 | 1,000 | — | — | — | 6,000 |
| University Endowment Lands Administration | 4,036 | 3,142 | 3,142 | — | — | — | 4,036 |
| Vancouver Island Natural Gas Pipeline | 2,001 | — | 1,000 | — | — | — | 1,001 |
| *Victims of Crime Act* | 10,271 | 11,762 | 7,236 | — | — | — | 14,797 |
| Total | 1,156,684 | 673,213 | 465,850 | 4,300 | 76,520 | (171,484) | 1,120,343 |
| **Transfers from Voted Appropriations to Special Accounts[3]** | | | | | | | |
| Build BC | — | (1,398) | (1,398) | — | — | — | — |
| Grazing Enhancement Fund | — | (2,500) | (2,500) | — | — | — | — |
| Industry Training and Apprenticeship Commission | — | (74,947) | (74,947) | — | — | — | — |
| Medical and Health Care Services | — | (15,000) | (15,000) | — | — | — | — |
| Northern Development Fund | — | — | — | — | — | — | — |
| Public Guardian and Trustee of British Columbia | — | (7,290) | (7,290) | — | — | — | — |
| Science and Technology Fund | — | (17,209) | (17,209) | — | — | — | — |
| Total | — | (118,344) | (118,344) | — | — | — | — |
| Total Special Accounts and Special Fund (net of transfers) | 1,156,684 | 554,869 | 347,506 | 4,300 | 76,520 | (171,484) | 1,120,343 |

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[1] Special Accounts are part of the General Fund.

[2] Other adjustments consist of reductions in statutory spending authority, receipts that have no impact on Special Account balances, and other adjustments.

[3] Transfers from voted appropriations are eliminated to establish the amount of special account expenses that do not require voted appropriations. This net amount of special account expense is then deducted from total expenses in the determination of *Supply Act* requirements shown on page 14.

Schedule C

## FINANCING TRANSACTIONS
## PREPAID CAPITAL ADVANCES [1]

(for the Fiscal Year Ending March 31, 2001)
($000)

| | Receipts | Disbursements | Net Cash Source (Requirement) |
|---|---|---|---|
| **Ministry of Advanced Education, Training and Technology** [2] | | | |
| Prepaid Capital Advances | — | 133,210 | (133,210) |
| Prepaid Capital Advances (British Columbia Transit) | — | 11,300 | (11,300) |
| Prepaid Capital Advances (Rapid Transit Project 2000) | — | 378,600 | (378,600) |
| **Ministry of Education** [2] | | | |
| Prepaid Capital Advances | — | 445,400 | (445,400) |
| **Ministry of Finance and Corporate Relations** [2] | | | |
| Prepaid Capital Advances (Seismic Mitigation) | — | 9,700 | (9,700) |
| **Ministry of Health** [2] | | | |
| Prepaid Capital Advances | — | 257,000 | (257,000) |
| **Total Prepaid Capital Advances** | — | 1,235,210 | (1,235,210) |

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[1] Commencing in 1998/99, loans and capital funding provided to school districts and post secondary institutions are treated, for financial statement reporting purposes, as prepaid capital advances (assets of the Consolidated Revenue Fund (CRF)) and amortized over the useful life of the underlying assets. The amortization period for these advances, on average, approximates 30 years. Commencing with the 1999/00 fiscal year, loans and capital funding provided to British Columbia Transit and health facilities for capital projects are accounted for in the same manner. Since the borrowing for schools, post secondary institutions, public transit and health facilities capital is now raised directly through the CRF, these financial requirements are included in the annual *Supply Act*.

[2] Disbursements by the Ministry of Advanced Education, Training and Technology are for capital costs of new buildings, renovations and improvements to universities, colleges, institutes and agencies; and for capital expenditures for public passenger transit services, rapid transit in the lower mainland, and capitalized borrowing costs relating to Rapid Transit Project 2000 debt. Disbursements by the Ministry of Education are for capital costs of new buildings, renovations and improvements to schools and other school district buildings and for bus and equipment purchases. Disbursements by the Ministry of Finance and Corporate Relations are for seismic mitigation projects in buildings funded by the province, including schools, hospitals, colleges and universities. Disbursements by the Ministry of Health are for capital costs of new buildings, renovations and improvements for health facilities and agencies.

Schedule D

## FINANCING TRANSACTIONS
## CAPITAL ASSET EXPENDITURES

(for the Fiscal Year Ending March 31, 2001)
($000)

| | Land | Buildings | Specialized Equipment | Office Furniture and Equipment | Vehicles | Information Systems | Tenant Improvements | Roads, Bridges and Ferries | Recoveries and Other | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Special Offices and Ministries** | | | | | | | | | | |
| Legislation | — | — | — | 176 | — | 467 | — | — | — | 643 |
| Officers of the Legislature | — | — | — | 382 | — | 2,958 | — | — | — | 3,340 |
| Ministry of Aboriginal Affairs | — | — | — | 58 | — | 465 | — | — | — | 523 |
| Ministry of Advanced Education, Training and Technology | — | — | 50 | 171 | — | 16,894 | 695 | — | — | 17,810 |
| Ministry of Agriculture, Food and Fisheries | — | — | 385 | 181 | — | 1,100 | 50 | — | — | 1,716 |
| Ministry of Attorney General | — | — | 2,032 | 295 | 165 | 14,898 | 6,350 | — | (10) | 23,730 |
| Ministry for Children and Families | — | — | 69 | 1,765 | — | 20,450 | 955 | — | — | 23,239 |
| Ministry of Community Development, Cooperatives and Volunteers | — | — | — | 75 | — | 60 | — | — | — | 135 |
| Ministry of Education | — | — | — | 317 | — | 5,620 | 50 | — | — | 5,987 |
| Ministry of Employment and Investment | — | — | — | 133 | — | 228 | — | — | — | 361 |
| Ministry of Energy and Mines | — | — | 15 | 120 | — | 306 | — | — | — | 441 |
| Ministry of Environment, Lands and Parks | 5,060 | 650 | 1,744 | 298 | 20 | 2,661 | 650 | — | (186) | 10,897 |
| Ministry of Finance and Corporate Relations | — | — | 909 | 584 | 100 | 32,917 | 315 | — | — | 34,825 |
| Ministry of Forests | — | 800 | 1,847 | 689 | — | 12,265 | 65 | — | — | 15,666 |
| Ministry of Health | — | — | 4,412 | 417 | 6,680 | 14,247 | — | — | — | 25,756 |
| Ministry of Labour | — | — | — | 131 | — | 3,605 | 285 | — | (1,522) | 2,499 |
| Ministry of Multiculturalism and Immigration | — | — | — | 71 | — | 2,265 | — | — | (30) | 2,306 |
| Ministry of Municipal Affairs | — | — | — | 30 | — | 445 | — | — | — | 475 |
| Ministry of Small Business, Tourism and Culture | — | — | 383 | 206 | — | 2,211 | 331 | — | — | 3,131 |
| Ministry of Social Development and Economic Security | — | — | — | 1,500 | — | 12,937 | 800 | — | — | 15,237 |
| Ministry of Transportation and Highways | 624 | — | 6,314 | — | — | 2,201 | 434 | 3,461 | — | 13,034 |
| Ministry of Women's Equality | — | — | — | 25 | — | 85 | — | — | — | 110 |
| BC Family Bonus | — | — | — | — | — | 684 | — | — | — | 684 |
| **Other Appropriations** | | | | | | | | | | |
| Contingencies (All Ministries) and New Programs | — | — | — | — | — | 20,000 | — | — | — | 20,000 |
| Environmental Assessment and Land Use Coordination | — | — | — | 20 | — | 240 | — | — | (12) | 248 |
| Environmental Boards and Forest Appeals Commission | — | — | — | 10 | — | 120 | — | — | — | 130 |
| Forest Practices Board | — | — | — | 10 | — | 50 | — | — | — | 60 |
| Public Sector Employers' Council | — | — | — | 3 | — | 12 | — | — | — | 15 |
| Insurance and Risk Management | — | — | — | — | — | 47 | — | — | — | 47 |
| **Consolidated Revenue Fund Subtotal** [1] | 5,684 | 1,450 | 18,160 | 7,667 | 6,965 | 170,438 | 10,980 | 3,461 | (1,760) | 223,045 |
| **Taxpayer-Supported Crown Corporations and Agencies** [2] | — | 52,900 | — | — | 16,500 | — | — | 602,610 | 53,890 | 725,900 |
| Total | 5,684 | 54,350 | 18,160 | 7,667 | 23,465 | 170,438 | 10,980 | 606,071 | 52,130 | 948,945 |
| Summary | | | | | | | | | | |
| Consolidated Revenue Fund – Voted Appropriations | 684 | 1,450 | 18,110 | 7,567 | 6,965 | 166,508 | 10,685 | 3,461 | (1,760) | 213,670 |
| Consolidated Revenue Fund – Special Accounts [3] | 5,000 | — | 50 | 100 | — | 3,930 | 295 | — | — | 9,375 |
| Taxpayer-Supported Crown Corporations and Agencies | — | 52,900 | — | — | 16,500 | — | — | 602,610 | 53,890 | 725,900 |
| Total | 5,684 | 54,350 | 18,160 | 7,667 | 23,465 | 170,438 | 10,980 | 606,071 | 52,130 | 948,945 |

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[1] These expenditures are for purchase or capital lease of capital assets to be held by the Consolidated Revenue Fund. The acquired capital assets are to assist in the delivery of programs of those offices, ministries and other appropriations.

[2] See Schedule D1.

[3] The capital asset acquisitions of each special account are shown in the capital expenditure section of the Supplement to the *Estimates*.

Schedule D1

## FINANCING TRANSACTIONS
## CAPITAL ASSET EXPENDITURES - TAXPAYER-SUPPORTED CROWN CORPORATIONS AND AGENCIES [1]

(for the Fiscal Year Ending March 31, 2001)
($000)

| | Buildings | Vehicles | Roads, Bridges and Ferries | Other | Total |
|---|---|---|---|---|---|
| **Crown Corporations and Agencies** | | | | | |
| British Columbia Buildings Corporation | 52,900 | — | — | — | 52,900 |
| British Columbia Ferry Corporation | — | — | 117,110 | 4,890 | 122,000 |
| BC Transportation Financing Authority | — | — | 485,500 | 16,000 | 501,500 |
| British Columbia Transit | — | 16,500 | — | — | 16,500 |
| Other | — | — | — | 33,000 | 33,000 |
| Total | 52,900 | 16,500 | 602,610 | 53,890 | 725,900 |

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[1] Represents infrastructure-related capital expenditures, funded through government's Consolidated Capital Plan, as well as other capital expenditures made by taxpayer-supported Crown corporations and agencies.

**Schedule E**

## FINANCING TRANSACTIONS
## LOAN, INVESTMENT AND OTHER REQUIREMENTS [1]

(for the Fiscal Year Ending March 31, 2001)
($000)

| | Receipts | Disbursements | Net Cash Source (Requirement) |
|---|---|---|---|
| **Ministry of Aboriginal Affairs** | | | |
| Treaty Settlement and Implementation Costs – Payments to First Nations in accordance with treaty agreements | — | 12,890 | (12,890) |
| **Ministry of Agriculture, Food and Fisheries** | | | |
| Agriculture Credit Act – Loan repayments | 1,285 | — | 1,285 |
| Columbia Basin Accord – Investment in Columbia Power Corporation | — | 50,000 | (50,000) |
| Crop Insurance Stabilization – Premiums (receipts) and recoverable advances to the Crop Insurance Trust Fund | 3,000 | 3,000 | — |
| **Ministry of Attorney General** | | | |
| Interest on Trusts and Deposits – Interest on trust funds and deposits held for third parties | 900 | 900 | — |
| **Ministry for Children and Families** | | | |
| Human Services Providers Financing Program – Principal repayments (receipts) and new loans | 400 | 8,300 | (7,900) |
| **Ministry of Employment and Investment** | | | |
| Industrial Incentive Fund (Special Account) – Principal repayments (receipts) and new loans | 2,000 | 50,000 | (48,000) |
| **Ministry of Energy and Mines** | | | |
| Northern Development Fund (Special Account) – New loans | — | 1,000 | (1,000) |
| **Ministry of Environment, Lands and Parks** | | | |
| Crown Land Account (Special Account) – Loan repayment and land sales deposit (receipts) and land acquisition, servicing and development costs | 2,000 | 1,200 | 800 |
| **Ministry of Finance and Corporate Relations** | | | |
| International Fuel Tax Agreement (Motor Fuel Tax Act) – Moneys collected for, and transferred to, other jurisdictions | 6,000 | 4,000 | 2,000 |
| Land Tax Deferment Act – Repayments of outstanding loans (receipts) and payments to local governments for property taxes deferred | 11,000 | 20,000 | (9,000) |
| Provincial Home Acquisition (Special Account) – Repayments of outstanding loans (receipts) and guarantee claims and other disbursements | 300 | 150 | 150 |
| **Ministry of Forests** | | | |
| Small Business Forest Enterprise Program (Special Account) – Development of timber for sale in future years | — | 14,545 | (14,545) |
| **Ministry of Health** | | | |
| Health Innovation Incentive Program – Loan repayments (receipts) and new loans | 4,096 | 8,000 | (3,904) |
| **Ministry of Small Business, Tourism and Culture** | | | |
| Small Business Incentive Program (Special Account) – Loan repayments (receipts) and new loans | — | 250 | (250) |
| **Consolidated Revenue Fund Subtotal** | **30,981** | **174,235** | **(143,254)** |
| **Taxpayer-Supported Crown Corporations and Agencies** | | | |
| Rapid Transit Project 2000 – Loan repayments (receipts) and new loans to TransLink for transit system upgrades | 63,000 | 34,360 | 28,640 |
| **Total** | **93,981** | **208,595** | **(114,614)** |
| Summary | | | |
| Voted Appropriations | 26,681 | 107,090 | (80,409) |
| Special Accounts | 4,300 | 67,145 | (62,845) |
| Taxpayer-Supported Crown Corporations and Agencies | 63,000 | 34,360 | 28,640 |
| Total | 93,981 | 208,595 | (114,614) |

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[1] The purpose of this table is to disclose receipts and disbursements for financing transactions related to ministry programs, or administered by ministries or Crown corporations and agencies, in order to fully disclose the Summary Accounts financial transactions, and provide documentation for the *Supply Act* which authorizes financial requirements of the Consolidated Revenue Fund. Further information on Consolidated Revenue Fund financing transactions is included in the relevant ministry section of the Estimates.

Schedule F

## FINANCING TRANSACTIONS
## REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES[1]

(for the Fiscal Year Ending March 31, 2001)
($000)

| | Receipts | Disbursements | Net Cash Source (Requirement) |
|---|---|---|---|
| **Ministry of Energy and Mines** | | | |
| *Oil and Gas Commission Act* – Fees collected for, and transferred to, the Oil and Gas Commission | 13,600 | 13,600 | — |
| **Ministry of Finance and Corporate Relations** | | | |
| British Columbia Ferry Corporation (*Motor Fuel Tax Act*) – Taxes collected for, and transferred to, the British Columbia Ferry Corporation | 72,300 | 72,300 | — |
| British Columbia Transit Act (*Motor Fuel Tax Act*) – Taxes collected for, and transferred to, British Columbia Transit | 8,200 | 8,200 | — |
| *Build BC Act* (Motor Fuel and Social Service Taxes) – Taxes collected for, and transferred to, the BC Transportation Financing Authority | 202,800 | 202,800 | — |
| *Greater Vancouver Transportation Authority Act* (Motor Fuel and Social Service Taxes) – Taxes collected for, and transferred to, the Greater Vancouver Transportation Authority | 187,000 | 187,000 | — |
| Rural Area Property Taxes – Taxes collected for, and transferred to, local governments and entities. | 156,000 | 156,000 | — |
| *Tobacco Tax Amendment Act* – Taxes collected for, and transferred to, the Cowichan Tribes | 1,600 | 1,600 | — |
| Tourism British Columbia (*Hotel Room Tax Act*) – Hotel room taxes collected for, and transferred to Tourism British Columbia | 20,000 | 20,000 | — |
| **Ministry of Forests** | | | |
| *BC Forest Renewal Act* – Stumpage revenue collected for, and transferred to, Forest Renewal BC | 251,400 | 251,400 | — |
| **Total** | 912,900 | 912,900 | — |

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[1] The purpose of this table is to disclose Consolidated Revenue Fund receipts and disbursements for revenue collected for, and transferred to, other entities in order to fully disclose the government's financial transactions and provide documentation for the *Supply Act* which authorizes financial requirements. Further information on these financing transactions is included in the appropriate ministry section of the Estimates.

Schedule G

## CONSOLIDATED REVENUE FUND FULLTIME EQUIVALENT EMPLOYMENT

Fulltime equivalent (FTE) employment is the estimate of each special office's and ministry's annual staff utilization. The *Financial Administration Act* defines FTE staff utilization to include all employees whose salaries are paid directly from the Consolidated Revenue Fund. The term fulltime equivalent is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid, for the fiscal year, by the normal paid working hours for one fulltime employee for one year.

The table below provides a summary of estimated fulltime equivalent employment by special office and ministry for the 1999/00 and 2000/01 fiscal years. The 1999/00 numbers are restated to reflect program and staff transfers among ministries (see Schedule A for a detailed reconciliation). The 1999/00 utilization is forecast to be 33,146 FTEs.

| | 1999/00 | 2000/01 |
|---|---|---|
| Legislation | 215 | 215 |
| Officers of the Legislature | 235 | 242 |
| Office of the Premier | 39 | 40 |
| Ministry of Aboriginal Affairs | 185 | 207 |
| Ministry of Advanced Education, Training and Technology | 953 | 959 |
| Ministry of Agriculture, Food and Fisheries | 499 | 516 |
| Ministry of Attorney General | 6,391 | 6,475 |
| Ministry for Children and Families | 4,692 | 4,996 |
| Ministry of Community Development, Cooperatives and Volunteers | 24 | 61 |
| Ministry of Education | 377 | 378 |
| Ministry of Employment and Investment | 232 | 232 |
| Ministry of Energy and Mines | 283 | 291 |
| Ministry of Environment, Lands and Parks | 2,081 | 2,053 |
| Ministry of Finance and Corporate Relations | 1,997 | 2,047 |
| Ministry of Forests | 4,335 | 4,465 |
| Ministry of Health | 3,281 | 3,282 |
| Ministry of Labour | 543 | 575 |
| Ministry of Multiculturalism and Immigration | 305 | 312 |
| Ministry of Municipal Affairs | 449 | 452 |
| Ministry of Small Business, Tourism and Culture | 642 | 641 |
| Ministry of Social Development and Economic Security | 3,064 | 3,071 |
| Ministry of Transportation and Highways | 2,490 | 2,472 |
| Ministry of Women's Equality | 81 | 81 |
| Other Appropriations | 512 | 201 |
| Total | 33,905 | 34,264 |

**Schedule H**

# UNFUNDED PENSION LIABILITY

An unfunded pension liability represents the shortfall between the present value of future pension benefits and the present value of future employee contributions plus current pension plan assets.

There are three major pension plans for which the Province has responsibility: the Public Service Pension Plan, the Municipal Pension Plan, and the Teachers' Pension Plan. A further plan, the College Pension Plan was previously the responsibility of the province, however, as of April 1, 2000 that plan will be the joint responsibility of the province and the plan participants.

The unfunded pension liability for the Public Service Pension Plan was initially valued at $438 million on March 31, 1990 and was first recorded as a liability in the financial statements of the province in the 1991/92 fiscal year. The Municipal Pension Plan liability was initially recorded as $740 million (based on the Province's share of 70%) at March 31, 1995. A liability of $1,779 million was recorded for the Teachers' Pension Plan on March 31, 1995. No liability has been recorded for the College Pension Plan since that Plan has a surplus.

An actuarial valuation for each pension plan is performed approximately every three years. In that valuation, the unfunded pension liability may change as a result of actual inflation, compensation or investment earnings being different from assumptions used in the previous valuation. Government's accounting policy amortizes these changes over the employee average remaining service life (EARSL) of the related employee group. This period approximates 11 years.

Plan amendments, such as changes to benefits, may also change the liability. Government's accounting policy is to reflect plan amendments as income (or expense) in the year that the plan is amended.

Since the initial recording of the unfunded liability, valuations have shown a decline for the Public Service Pension Plan, which no longer has an unfunded liability. The liability for the Municipal Pension Plan and the Teachers' Pension Plan have also declined. The College Pension Plan continues to have a surplus.

These declines are the result of (i) actual salary increases being lower than had been assumed in previous valuations, (ii) actual investment returns being higher than had been assumed in previous valuations, offset by (i) experience factors including earlier retirements and higher membership turnover, (ii) benefits improvements and (iii) interest on the unfunded liability.

The Public Service Pension Plan was amended in 1999/00 to provide for two benefit changes that take effect April 1, 2000: (i) a change in the eligibility for full pension benefits from age plus years of service equal to 90, to age plus years of service equal to 85 (actuarial cost $158 million), and (ii) a change to make benefits available upon death equitable regardless of marital status and adjustments to survivor benefits (actuarial savings $16 million). The net actuarial cost of these amendments ($142 million) has been expensed in 1999/00 and has been added to the unfunded pension liability. The death and survivor benefits changes also apply to the Municipal Pension Plan and the Teachers' Pension Plan, however, actuarial estimates of the cost of the changes for those plans will not be determined until the next actuarial evaluation.

**Unfunded Liability on the Summary Accounts Balance Sheet [1]**

| | Public Service | Municipal [2] | Teachers' | Total |
|---|---|---|---|---|
| | | ($ thousands) | | |
| March 31, 1999 | 250,072 | 692,653 | 1,722,038 | **2,664,763** |
| Actuarial value of benefit changes | 142,000 | – | – | **142,000** |
| 1999/00 amortization of reduction in unfunded liability | (50,744) | (50,525) | (28,334) | **(129,603)** |
| March 31, 2000 | 341,328 | 642,128 | 1,693,704 | **2,677,160** |
| 2000/01 amortization of reduction in unfunded liability | (50,744) | (50,525) | (28,334) | **(129,603)** |
| March 31, 2001 (forecast) | 290,584 | 591,603 | 1,665,370 | **2,547,557** |

Notes

[1] The latest actuarial valuation of the Plans determined that the Public Service Pension Plan has a surplus of $1,086 million; the provincial share of the Municipal Superannuation Plan has an unfunded liability of $384 million; and the Teachers' Pension Plan has an unfunded liability of $1,340 million.

[2] Represents the provincial share of the unfunded liability in the Municipal Superannuation Plan.

**Schedule I**

## CONSOLIDATED REVENUE FUND EXPENSE BY FUNCTION

| | Restated Estimates 1999/00 $000 | Revised Forecast 1999/00 $000 | **Estimates 2000/01 $000** |
|---|---|---|---|
| Health | 7,936,400 | 8,160,800 | **8,502,500** |
| Social Services | 2,931,500 | 2,999,200 | **3,109,900** |
| Education | 6,079,100 | 6,119,800 | **6,370,800** |
| Protection of persons and property | 1,027,400 | 1,105,300 | **1,060,200** |
| Transportation | 624,900 | 1,711,700 [1] | **635,500** |
| Natural resources and economic development | 862,900 | 1,028,000 [2] | **911,000** |
| Other [3] | 383,200 | 322,400 | **442,800** |
| General government | 259,600 | 305,800 | **258,300** |
| Debt servicing | 940,000 | 840,000 | **1,009,000** |
| Total Expense | 21,045,000 | 22,593,000 | **22,300,000** |

## NOTES

[1] Includes forgiveness of $1,080 million in loans owed to the province by the British Columbia Ferry Corporation.

[2] Includes a one-time writedown of $70 million for the Vancouver Trade and Convention Centre project and a $41.4 million writedown of the province's investment in the Kemess mine.

[3] The Contingencies (All Ministries) and New Programs Vote is assigned to Other for the 1999/00 Estimates and *2000/01 Estimates* amounts and is allocated to functions according to specific pressures for the 1999/00 Revised Forecast.

**Schedule J**

## RECONCILIATION OF NET REVENUE / EXPENSE TO GROSS REVENUE / EXPENSE [1]

| | 2000/01 Revenue $000 | 2000/01 Expense $000 | 2000/01 Surplus (Deficit) $000 |
|---|---|---|---|
| Consolidated Revenue Fund (net amounts) | 21,500,000 | 22,300,000 | (800,000) |
| Consolidated Revenue Fund Recoveries [2] | 2,531,000 | 2,531,000 | – |
| Revenue Collected for, and Transferred to, Other Entities [3] | 913,000 | 913,000 | – |
| Accounting Adjustments [4] | (1,011,000) | (1,011,000) | – |
| Gross Consolidated Revenue Fund | 23,933,000 | 24,733,000 | (800,000) |
| Taxpayer-Supported Crown Corporations and Agencies [5] | 2,457,000 | 2,474,000 | (17,000) |
| Transfers to Taxpayer-Supported Crown Corporations and Agencies [6] | (450,000) | (450,000) | – |
| Accounting Adjustments [7] | (1,541,000) | (1,252,000) | (289,000) |
| Taxpayer-Supported Gross Revenue / Expense | 24,399,000 | 25,505,000 | (1,106,000) |
| Self-Supported Crown Corporations and Agencies | 128,000 | – | 128,000 |
| 2000/01 Estimates Summary Accounts Gross Revenue / Expense | 24,527,000 | 25,505,000 | (978,000) |
| Forecast Allowance [8] | | | (300,000) |
| Summary Accounts Surplus (Deficit) | | | (1,278,000) |

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### NOTES

[1] Consolidated Revenue Fund revenues and expenses are reported on a net basis in the Estimates. Revenues are net of transfers to Crown corporations and agencies, and certain expenses directly related to revenue collection. Expenses are net of recoveries received from ministries, Crown corporations and the public for the provision of certain services. Similarly, the net profits/losses of taxpayer-supported Crown corporations and agencies are included in the Summary Accounts as opposed to including specific revenues and expenses. Schedule J begins with net revenues and expenses of the Consolidated Revenue Fund and adds back netted revenues and expenses of the Consolidated Revenue Fund and taxpayer-supported Crown corporations and agencies to arrive at gross Summary Accounts revenues and expenses.

[2] Recoveries netted against expenses (see STOB 89 – page 11 in the *Supplement to the Estimates*) are added back to determine gross revenues and expenses.

[3] Revenue transfers that are netted against revenue (see Schedule F) are added back to determine gross revenues and expenses. Amounts have been rounded for the purpose of this schedule.

[4] Elimination of revenues collected on behalf of entities not included in the Summary Accounts; elimination of transactions to prevent double counting; and elimination of Management of Public Debt internal relendings.

[5] Represents revenues and expenses of taxpayer-supported Crown corporations and agencies.

[6] Transfers between the Consolidated Revenue Fund and Crown corporations and agencies are eliminated to avoid double counting. Includes transfers to the Consolidated Revenue Fund to British Columbia Housing Management Commission ($99.1 million); Legal Services Society ($81 million); British Columbia Transit ($44.3 million); BC Society for the Distribution of Gaming Revenue ($99.3 million); Canadian Blood Services ($78.8 million); and other taxpayer-supported Crown corporations ($47.5 million). Also includes the elimination of recoveries between the Consolidated Revenue Fund and Crown corporations and agencies.

[7] Adjustments to: eliminate transactions between entities in the Summary Accounts to prevent double counting; make Crown corporation and agency accounting policies consistent with government accounting policies; and eliminate transfers to Crown corporations and agencies.

[8] The forecast allowance is available to offset revenue and expense pressures. Since the allocation between revenues and expenses cannot be forecast with any certainty, the allowance has not been allocated for the purposes of Schedule J.

# EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS
## OPERATING EXPENSES

Voted expenses for special offices, ministries and other appropriations is presented in the *Estimates* on the basis of a group account classification system. Each group account represents a broad category of expense and is comprised of several specific components (standard objects of expense). A supplementary publication, *Supplement to the Estimates*, provides detail for each special office, ministry and other appropriation at the standard object of expense level. The account classification system is described below in more detail.

### Salaries and Benefits

- *Base Salaries* – includes the cost of base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs* – includes the cost of extra pay for certain types of work such as shift differential, premiums and allowances.
- *Employee Benefits* – includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- *Legislative Salaries and Indemnities* – includes the cost of the annual M.L.A. indemnity and supplementary salaries as authorized under Sections 2 and 3 of the *Legislative Assembly Allowances and Pension Act*. The expense allowance payable under subsection 2 (1) is classified under Other Expenses. Salaries for the Executive Council and Officers of the Legislature are also included.

### Operating Costs

- *Boards, Commissions and Courts - Fees and Expenses* – includes fees paid to board and commission members, juries and witnesses and related travel and out-of-pocket expenses.
- *Public Servant Travel* – includes travel expenses of direct government employees and officials on government business including prescribed allowances.
- *Professional Services* – includes fees and expenses for professional services rendered directly to government for: the provision of goods and services in the delivery of government programs; the provision of goods or services that are required by statute or legislation and are billed directly to the government; and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- *Information Systems - Operating* – includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- *Office and Business Expenses* – includes supplies and services required for the operation of offices.
- *Advertising and Publications* – includes costs associated with non-statutory advertising and general publications.
- *Statutory Advertising and Publications* – includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, and Supplies* – includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- *Operating Equipment and Vehicles* – includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- *Non-Capital Roads and Bridges* – includes highway costs recovered from the BC Transportation Financing Authority (BCTFA), costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- *Amortization* – includes the amortization of the cost of capital assets over their useful lives.
- *Building Occupancy Charges* – includes payments to the British Columbia Buildings Corporation (BCBC) or the private sector, for the rental and maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

## EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS – *Continued*

### Grants and Contributions

- *Grants* – includes grant payments of a general nature to individuals, businesses, non-profit associations and others,where there are no contractual requirements.
- *Contributions* – includes payments made under the authority of a contract, agreement or statute, to public bodies and organizations for the provision of specific goods and/or services to the general public where the government has some control over how the funds are to be spent, what goods and/or services are to be provided and which groups are to receive these goods and/or services.

### Other Expenses

- *Transfers Between Votes and Special Accounts and Funds* – includes transfers (payments) between a vote and a Special Account or a Special Fund.
- *Interest on the Public Debt* – includes only interest payments on the direct provincial debt borrowed for government purposes.
- *Other Expenses* – includes expenses which cannot be reasonably allocated to another standard object of expense, such as financing costs, valuation allowances and certain M.L.A expenses.

### Recoveries

- *Recoveries Between Votes and Special Accounts and Funds* – includes recoveries between a vote and a Special Account or a Special Fund.
- *Recoveries Within the Consolidated Revenue Fund* – includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.
- *Recoveries External to the Consolidated Revenue Fund* – includes costs and amounts recovered from government corporations, other governments, and non-government organizations; the amortization of previously established liabilities; the offset for commissions paid for the collection of government revenues and accounts; and the write-off of uncollectible revenue related accounts.

## CAPITAL EXPENDITURES

Capital expenditures for special offices, ministries and other appropriations are presented in the Estimates under Capital and Other Financial Requirements and in Schedule D. The *Supplement to the Estimates* provides detail for each special office, ministry and other appropriation at the standard object of capital expenditure level. The category of assets is described below.

- *Land* – includes the purchased or acquired value for parks and other recreation purposes and land directly associated with capitalized infrastructure (buildings, ferries and bridges); but does not include land held for resale.
- *Buildings* – includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- *Specialized Equipment* – includes the purchase or capital lease cost of heavy equipment such as tractors, trailers and ambulances, as well as telecommunications relay towers and switching equipment.
- *Office Furniture and Equipment* – includes the cost or capital lease cost of office furniture and equipment.
- *Vehicles* – includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- *Information Systems* – includes the purchase of mainframe and other systems hardware, software and related equipment.
- *Tenant Improvements* – includes the cost or capital lease cost of improvements to leased space.
- *Roads* – includes the capital costs for construction or major improvements of roads, highways and bridges.
- *Recoveries* – includes the costs of capital assets recovered from government entities, other governments, and non-government organizations.

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